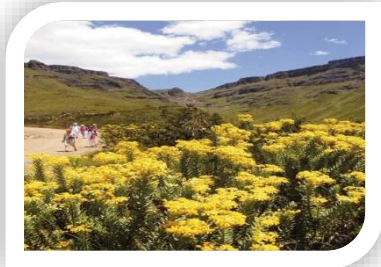
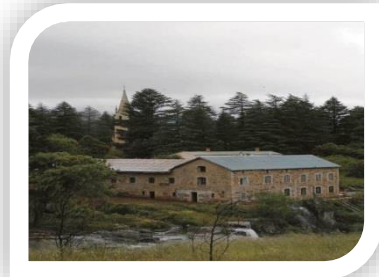
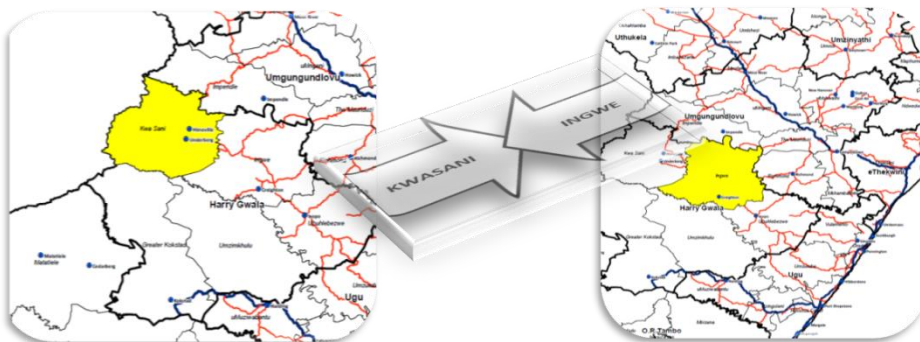


KWA SANI MUNICIPALITY



KWA SANI MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2016 – 2017 DRAFT REPORT



CONTACT PERSON : SUE McALISTER
Manager Planning & Community Services
Tel 033 702 3000
Fax 033 702 1148

"Setting the scene for the new KZ436"

Table of Contents

SECTION A: EXECUTIVE SUMMARY	1
1. WHY INTEGRATED DEVELOPMENT PLANNING?	1
2. WHO ARE WE? (OVERVIEW)	1
2.1. <i>Marking the end of Kwa Sani Municipality</i>	3
3. SETTLEMENT PATTERN	4
4. DEMOGRAPHIC INDICATORS	4
5. INSTITUTIONAL ARRANGEMENT	5
5.1. <i>Amalgamation</i>	6
6. ECONOMIC PROFILE	9
6.1. <i>Overview of Regional Economy</i>	9
7. HOW WAS THIS PLAN (IDP) DEVELOPED?	10
8. WHAT ARE THE KEY CHALLENGES?	18
9. VISION AND MISSION STATEMENT	19
9.1. <i>Vision</i>	19
9.2. <i>Mission statement</i>	19
10. WHAT ARE WE DOING TO IMPROVE OURSELVES?	19
10.1. <i>Kwa Sani Municipal Turnaround Strategy</i>	19
11. RESPONSES TO MEC COMMENTS	22
12. SUMMARY OF DEVELOPMENT GOALS AND TARGETS	26
13. HOW WILL PROGRESS BE MEASURED?	27
SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES	
28	
14. PLANNING & DEVELOPMENT PRINCIPLES	28
15. GOVERNMENT PRIORITIES	30
<i>Overview of the section</i>	30
<i>National and Provincial Policy Perspective</i>	30
<i>Summary of Legislative Mandates</i>	41
SECTION C: SITUATIONAL ANALYSIS	42
1. CONTEXT	42
2. SPATIAL ANALYSIS	44
2.1. <i>Regional Context - Overview</i>	44
2.2. <i>Settlement pattern</i>	44
2.3. <i>Administrative entities</i>	47
2.4. <i>Existing nodes and corridors</i>	49
2.4.2. <i>Land Cover and Broad Land Uses</i>	52
2.4.3. <i>Land ownership</i>	54
2.4.4. <i>Land Reform</i>	57
2.4.5. <i>Land capability</i>	58
2.4.6. <i>Private sector developments</i>	62
2.4.7. <i>Environment analysis</i>	62
2.4.8. <i>Spatial & environmental trends and analysis</i>	82
2.4.9. <i>Disaster management</i>	83
3. DEMOGRAPHIC CHARACTERISTICS	85
3.1. <i>Demographic indicators</i>	85
4. KEY FINDINGS (INCLUDING TRENDS)	95
5. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS	97
6. MUNICIPAL TRANSFORMATION	97
7. ORGANISATIONAL DEVELOPMENT	97
8. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (SWOT ANALYSIS)	108
9. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS	110
10. WATER & SANITATION	110
11. SOLID WASTE MANAGEMENT	112
12. TRANSPORTATION INFRASTRUCTURE	112
13. ENERGY	115
14. ACCESS TO COMMUNITY FACILITIES	117

15.	HUMAN SETTLEMENTS.....	117
16.	TELECOMMUNICATIONS	122
17.	SERVICE DELIVERY SWOT ANALYSIS.....	123
18.	LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS.....	125
19.	LOCAL ECONOMIC DEVELOPMENT ANALYSIS	125
20.	AGRICULTURE.....	130
21.	TOURISM.....	133
22.	SOCIAL DEVELOPMENT ANALYSIS	140
23.	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS.....	156
24.	FINANCIAL VIABILITY & MANAGEMENT ANALYSIS.....	156
25.	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (SWOT ANALYSIS)	159
26.	GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS.....	160
27.	GOOD GOVERNANCE ANALYSIS.....	160
28.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (SWOT ANALYSIS) FOR KWA SANI MUNICIPALITY.....	166
29.	COMBINED SWOT ANALYSIS	167
30.	KEY CHALLENGES.....	170
SECTION D: VISION, GOALS, OBJECTIVES AND STRATEGIES.....		171
1.	VISION	171
2.	MISSION STATEMENT	171
3.	LONG TERM GOALS / OBJECTIVES.....	171
4.	SIX KEY PERFORMANCE STRATEGIC REPORTS	175
91	193
5.	TOURISM AND AGRICULTURAL POTENTIAL	201
SECTION E: STRATEGIC MAPPING, IMPLEMENTATION PLAN		202
1.	SPATIAL DEVELOPMENT OBJECTIVES AND KEY DEVELOPMENT DIRECTIVES	202
1.1.	<i>Spatial Development Objectives</i>	202
1.2.	<i>Spatial Development Directives</i>	203
1.3.	<i>Environmental Directives</i>	204
1.4.	<i>Guiding Principles for Development within the UDPWHS</i>	204
2.	ENVIRONMENTAL STRATEGIES.....	206
3.	ECONOMIC DIRECTIVES	207
3.1.	<i>Agriculture</i>	207
3.2.	<i>TOURISM</i>	209
4.	ECONOMIC STRATEGIES	214
4.1.	<i>Agricultural development and land protection</i>	214
4.2.	<i>Tourism development and management</i>	214
4.3.	<i>Cross Border Trade expansion</i>	215
4.4.	<i>Construction sector</i>	215
4.5.	<i>Retail and Trade</i>	215
5.	ACCESSIBILITY DIRECTIVES-ACCESSIBILITY STRATEGIES	215
5.1.	<i>CORRIDOR DEVELOPMENT</i>	215
5.2.	<i>Sani Pass Upgrade</i>	215
5.3.	<i>Public Transport</i>	216
6.	INFRASTRUCTURE DIRECTIVES- INFRASTRUCTURE STRATEGIES	216
6.1.	<i>Service Delivery</i>	216
6.2.	<i>Housing</i>	216
7.	AMALGAMATION	274
SECTION F: FINANCIAL PLAN.....		278
SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)		284
1.	BACKGROUND AND CONTEXT TO SD&BIP PREPARATION	284
2.	KPA 1 – MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT SDBIP 2016/2017	285
3.	KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SDBIP 2016/2017	290
a.	<i>TRAFFIC DEPARTMENT SDBIP 2016/2017</i>	292
b.	<i>BUILDING CONTROL SDBIP 2016/2017</i>	295
c.	<i>LIBRARY SDBIP 2016/2017</i>	296
4.	KPA 3: LOCAL ECONOMIC DEVELOPMENT SDBIP 2016/2017	297
a.	<i>TOURISM DEPARTMENT SDBIP 2016/2017</i>	303
5.	KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY SDBIP 2016/2017	309

a.	BUDGET AND TREASURY SDBIP 2016/2017	312
6.	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2016/2017	316
a.	YOUTH/SPECIAL PROGRAMMES SDBIP 2016/2017	320
7.	KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING SDBIP 2016/2017).....	326
a.	TOWN PLANNING SDBIP 2016/2017.....	327
b.	DISASTER MANAGEMENT SDBIP 2016/2017	327
8.	IMPLEMENTATION PLAN	330
9.	RESPONSIBILITIES OF THE MUNICIPALITY.....	330
SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM.....		332
SECTION I: ANNEXURES		369
1.	SECTOR PLANS.....	370
2.	GOVERNMENT AND PUBLIC SECTOR PARTICIPATION AND COMMUNITY INVOLVEMENT REPORT.....	372
3.	SPATIAL DEVELOPMENT FRAMEWORK (SDF) INCLUDE LAND USE MANAGEMENT GUIDELINE	373
4.	DISASTER MANAGEMENT FRAMEWORK	374
5.	HOUSING PLAN.....	374
6.	LED STRATEGY	375

LIST OF TABLES

Table 1: Gender By Population Group	5
Table 2: Population By Group	5
Table 3: Population Group By Gender Of Head Of Household	5
Table 4: Overview of Regional Economy	9
Table 5: Alignment of IDP, Budget And Performance Management System	11
Table 6: Key Challenges	18
Table 7: Action Plan for Each MTAS Priority	20
Table 8: MEC Comments	22
Table 9: Planning & Development Principles	28
Table 10: Spluma Readiness	40
Table 11: Main Towns & Traditional Authorities	42
Table 12: Ward Representation	43
Table 13: Identified Nodes	49
Table 14: Land Claims	57
Table 15: Land Class Distribution in Kwa Sani Municipality	58
Table 16: Agricultural Land Use Categories	60
Table 17: Broad Land Use Guidelines For Biodiversity Areas	63
Table 18: Environmental Strategies	74
Table 19: Spatial & Environmental: SWOT Analysis	82
Table 20: Disaster Management: SWOT Analysis	84
Table 21: Population By Sex	87
Table 22: Population By Age	87
Table 23: Kwa Sani Dependency Ratio	89
Table 24: Population Group By Gender of head of Household	89
Table 25: Children Headed Households	90
Table 26: Women Headed Households	90
Table 27: Gender by Population Group	90
Table 28: Marital Status	90
Table 29: Distribution of Population Between 5-24 By School Attendance And Sex	92
Table 30: Employment Status	92
Table 31: Total Number of People Living In Poverty – Percentage People Living In Poverty	93
Table 32: Official Employment Status by Ward	93
Table 33: Type of Dwelling	94
Table 34: Tenure Status	94
Table 35: Type of Dwelling & Occupation By Group	94
Table 36: Harry Gwala Individual Monthly Income	95
Table 37: Employment Structure	98

Table 38: Functions & Powers of Kwa Sani Municipality	99
Table 39: Municipal Transformation & Organisational Development: SWOT Analysis	108
Table 40: Source of piped water	110
Table 41: Sources of water	110
Table 42: Sanitation	111
Table 43: Household Refuse Disposal	112
Table 44: Energy	115
Table 45: Average Household Size	122
Table 46: Type of Dwelling	122
Table 47: Telecommunications	122
Table 48: Service Delivery & Infrastructure Development: SWOT Analysis	123
Table 49: Employment Status	127
Table 50: Tourism Attraction in Kwa Sani Municipality	134
Table 51: Local Economic Development: SWOT Analysis	138
Table 52: 2015 Itinerary Underberg Community Health Centre Mobile Clinic	146
Table 53: Youth Development Initiatives	152
Table 54: Childhood Development	155
Table 55: Social Development: SWOT Analysis	155
Table 56: Targeting of Indigent Households	156
Table 57: Municipal Financial Management & Viability: SWOT Analysis	159
Table 58: Round 1 of IDP Budget 2016/2017 Roadshow Meetings	162
Table 59: Round of IDP Budget 2016/2017 Roadshow Meetings	162
Table 60: Sector Plans	164
Table 61: Good Governance & Public Participation Analysis: SWOT Analysis	166
Table 62: Combined SWOT analysis	167
Table 63: Key Challenges	170
Table 64: Key Performance Area, Provincial Growth & Development Strategy and Current Objectives	172
Table 65: Environmental Strategies	206
Table 66: Summary of Budget	278
Table 67: MIG Projects	282

LIST OF FIGURES

Figure 1: Organisational Arrangement for IDP Process	18
Figure 2: PGDS Goals, Objectives & Strategies	38
Figure 3: Population By Distribution	87
Figure 4: Age Distribution	88
Figure 5: Population Distribution By Age & Gender	89
Figure 6: Education	91
Figure 7: Education By Ward	91
Figure 8: Levels of Income per Ward	93
Figure 9: Organisational Structure	100
Figure 10: % of Households with access to RDP Standard Water	111
Figure 11: Household with Access to Electricity	115
Figure 12: Sector Contribution	126
Figure 13: Income Level Per Ward	128
Figure 14: Health Services Country Report	145

LIST OF MAPS

Map 1: Kwa Sani Regional Locality	2
Map 2: New Proposed Wards	7
Map 3: Wards	8
Map 4: Regional Context	46
Map 5: Existing Nodes & Corridors	51
Map 6: Land Cover & Land Use	53
Map 7: Land Ownership	55
Map 8: Population Density	56
Map 9: Agricultural Land Use Capability	61
Map 10: Environmentally Sensitive	65
Map 11: Alien Species	66
Map 12: Protected Areas	67

Map 13: Threatened Species	68
Map 14: Evaporation	71
Map 15: Annual Precipitation	72
Map 16: Quaternary Catchment	73
Map 17: World Heritage Site	77
Map 18: Landscape Sensitivity	78
Map 19: Environmentally Sensitive Areas	80
Map 20: Minset	81
Map 21: Population Density	86
Map 22: % of Households With Access To Sanitation	111
Map 23: Modes of Transport	113
Map 24: Transportation	114
Map 25: Electrical Infrastructure	116
Map 26: Settlement Density	119
Map 27: Human Footprint	120
Map 28: Index of Multiple Deprivation	121
Map 29: Agriculture Land Use Capability	132
Map 30: Tourism	136
Map 31: Primary School Access	141
Map 32: Secondary Schools	143
Map 33: Access to clinics	147
Map 34: Police access	149
Map 35: Combined Social Facilities	151
Map 39: Agriculture Potential	211
Map 40: Tourism Development Capacity	212
Map 41: Agriculture & Tourism Potential	213
Map 42: Infrastructure Directives	219
Map 43: Housing Projects	218
Map 44: Spatial Development Intensity	220
Map 45: Regional Context	221
Map 46: Agriculture & Tourism Potential - SDF Map	222
Map 47: Social Needs	223
Map 48: Capital Projects	225
Map 49: MIG Projects	226
Map 36: Amalgamation with Ingwe	275
Map 37: World Heritage Site	276
Map 38: Biodiversity	277

ACRONYMS

ABET- Adult Based Education and Training

APAC- Audit and Performance Audit Committee

BEE - Black Economic Empowerment

BTO - Budget and Treasury Office

CDW - Community Development Worker

CIF - Capital Investment Framework

CIP - Comprehensive Infrastructure Plan

CS - Corporate Services

DAC - Department of Art and Culture

DBSA - Development Bank of South Africa

DCOGTA - Department of Cooperative Governance and Traditional

DEDTEA - Department of Economic Development, Tourism and Environmental Affairs DFA -
Development Facilitation Act

DME - Department of Minerals and Energy

DHMT- District Health Management Team

DOE - Department of Education

DOHS - Department of Human Settlement

DOT - Department of Transport

DSR - Department of Sport and Recreation

ECD- Early Childhood Development

EIA - Environmental Impact Assessment

EMP - Environmental Management Procedure

EPWP - Extended Public Works Programme

EXCO - Executive Committee

FBS - Free Basic Services

GE - Gender Equity

GGP - Gross Geographical Product

GIS - Geographical Information System

HIV/AIDS - Human Immune deficiency
Virus/Acquired Immune deficiency Syndrome

IDP - Integrated Development Plan

ILM - Ingwe Local Municipality

IPD - Infrastructure, Planning and Development

KPA - Key Performance Area

KPI - Key Performance Indicator

KZN - KwaZulu-Natal

LED - Local Economic Development

LUMS - Land Use Management System

MEC - Member of the Executive Council
(Cooperative Governance and Traditional Affairs)

MFMA - Municipal Finance Management Act No. 56
of 2003

Municipal Systems Act, Act No. 32 of 2000

MIG - Municipal Infrastructure Grant

MMO - Municipal Manager's Office

MTEF - Medium-Term Expenditure Framework

NDP - National Development Plan

NPO- Non- Profit Organization

NSDP - National Spatial Development Perspective

OPMS - Organizational Performance Management
System

PGDS - Provincial Growth and Development
Strategy

PHC- Primary Health Care

PICC-Presidential Infrastructure Co-ordinating
Commission

PMS - Performance Management System

PMU - Project Management Unit

PSEDS - Provincial Spatial Economic Development
Strategy

RRTF - Rural Road Transport Forum

SCM- Supply Chain Management

SDF - Spatial Development Framework

SEA - Strategic Environmental Assessment

SPLUMA - Spatial Planning Land Use Management
Act

SECTION A: EXECUTIVE SUMMARY

1. WHY INTEGRATED DEVELOPMENT PLANNING?

All local municipalities in South Africa have to use Integrated Development Planning as a tool to plan future development in their areas. Integrated Development Planning is a super plan for an area that gives an overall framework for development. The main aim is to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area.

As per Section 152 of the Constitution the objects of local government are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organizations in the matters of local government.

And Chapter 5 Municipal Systems Act Section 25(1) also states that-






A municipality must undertake developmentally –oriented planning so as to ensure that it

- (a) strives to achieve the objects of local government set out in Section 152 of the Constitution;
- (b) gives effect to its developmental duties as required by Section 153 of the Constitution; and
- (c) together with other organs of state contribute to the progressive realization of the fundamental rights contained in Sections 24,25,26,27 and 29 of the Constitution.

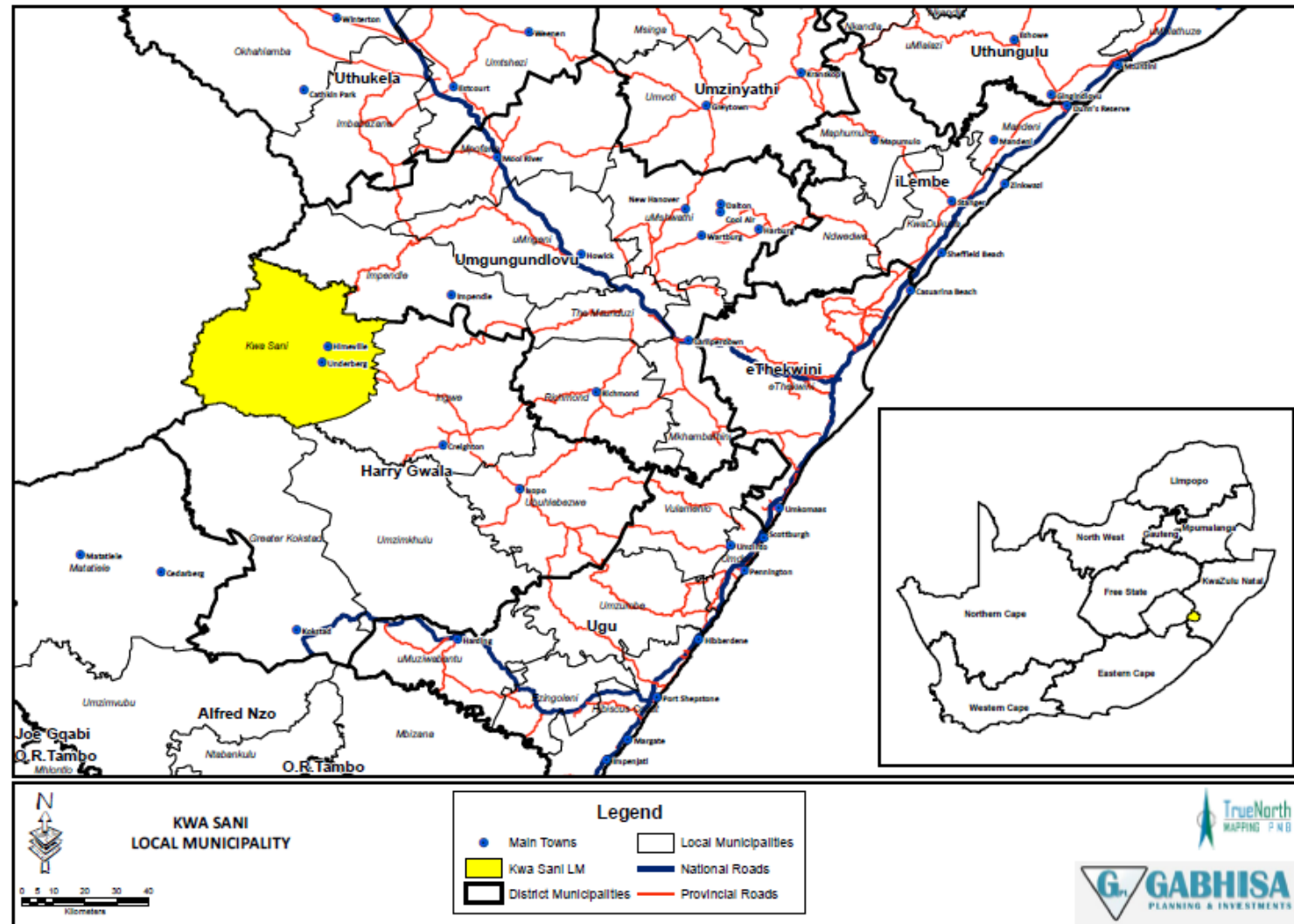
2. WHO ARE WE? (OVERVIEW)

Kwa Sani Municipality is located within the Harry Gwala District Municipal area and is the gateway to the striking Southern Drakensberg, which borders the Ukhahlamba Park and a World Heritage Site. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North.

Kwa Sani Municipality is the smallest amongst 5 local municipality under Harry Gwala District. These are:

-  Kwa Sani LM
-  Greater Kokstad LM
-  Ingwe LM
-  uBuhlebezwe LM; and
-  uMzimkhulu LM

Where is Kwa Sani located?



Due to its locality, the area is of outstanding natural beauty, abundant water supply and rich agricultural potential. The area is best known by its link with Lesotho via Sani Pass – a well-known and popular tourist attraction.

The municipality is 1180 square/kms in extent. Due to its location the terrain is very mountainous and the rural communities tend to be clustered, with the clusters being widely dispersed. The area comprises two urban areas, i.e. Underberg and Himeville, plus the following rural communities: Mqatsheni; Enhlanhleni; KwaPitela and Ridge.

The Ukhahlamba Drakensberg World Heritage Park forms the western edge of the municipality and the dual priorities of preserving the values of this international asset whilst simultaneously capitalising on its potential to yield developmental benefits for the regional population is a central component of developmental strategies for the area.

2.1. MARKING THE END OF KWA SANI MUNICIPALITY

Following the redetermination of municipal boundaries in terms of section 21 of the Local Government: Municipal Demarcations Act, 1998 (Act no 27 of 1998), Kwa Sani municipality will be disestablished and a new municipality, KZ436, will come into effect after the 2016 municipal elections. The new municipal jurisdiction will cover the entire stretch, currently under Ingwe and KwaSani municipalities.

In this regard, the programmes initiated by the two current municipalities are likely to continue under the new municipal council auspices (KZ436), *mutatis mutandis*.

Under the KwaZulu Natal provincial gazette the following transitional arrangements have been published:

INTEGRATED DEVELOPMENT PLANS

3. (1) The affected municipalities shall –

(a) each adopt an integrated development plan for the 2016/2017 municipal financial year for their individual areas of jurisdiction (**the individual integrated development plans for the 2016/2017 municipal year**), which plans shall take due cognisance of the consolidated integrated development plan or plans contemplated in paragraph (b) below; and

(b) together with the other relevant affected municipalities prepare consolidated integrated development plans for the 2016/2017 municipal financial year for adoption of the draft consolidated plan by 30 March 2016 and the final plan by 30 June 2016 comprising–

3. SETTLEMENT PATTERN

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarized as follows:

- ✚ The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.
- ✚ Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism.
- ✚ High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters.

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.

The urban complex of Underberg and Himeville are located astride the rail route. The complex consists of two nodes. Himeville is a small urban settlement with essentially a residential and tourism related land use. Underberg is substantially larger and serves:

- ✚ the service needs of the regional population;
- ✚ the commercial agriculture sector;
- ✚ tourism enterprises;
- ✚ transport sector; and
- ✚ residents of Lesotho crossing over the Sani Pass.
- ✚ neighbouring municipalities such as Impendle, Umzimkulu and greater Kokstad.

4. DEMOGRAPHIC INDICATORS

According to the Census by Stats SA in 2011. The survey stated the total population as 12 897.

Other than for the formal urban development in Underberg and Himeville the people of the Kwa Sani Municipality are located in dispersed rural settlements throughout the Municipality. Typical features of the settlements include:

- ✚ Informal / traditional in nature;
- ✚ Unplanned structure;
- ✚ Generally low but varying densities;
- ✚ Commercial needs served in Underberg; and
- ✚ Varying levels of access to infrastructure.

The majority of the population of the Kwa Sani Municipality is from a previously disadvantaged background. This section of the population is then also located in the

dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

The population of the municipality is relatively young with nearly 50% of the population being 20 to 35 years. This suggests a future increase in the number of people entering the job market, as well as those that will be in need of various social and health services in the municipality. The more urgent current need is then for appropriate education, social and recreation facilities for this age group. A large number of the households are headed by females.

TABLE 1: GENDER BY POPULATION GROUP

	Black African	Coloured	Indian/Asian	White	Other	Total
Male	5891	63	30	677	26	6 687
Female	5444	47	21	673	25	6 210
Totals	11 335	110	51	1 350	51	12 897

TABLE 2: POPULATION BY GROUP

Kwa Sani Municipality	Population Aged 14 yrs and younger			Population Aged 65 and Older			Population aged 16 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
	3659	3887	3121	533	588	709	7601	7373	9068	55,2	60,7	42,2

TABLE 3: POPULATION GROUP BY GENDER OF HEAD OF HOUSEHOLD

	Male	Female
Black African	1647	1448
Coloured	22	1
Indian or Asian	2	7
White	376	155
Other	9	6
Unspecified	-	-

5. INSTITUTIONAL ARRANGEMENT

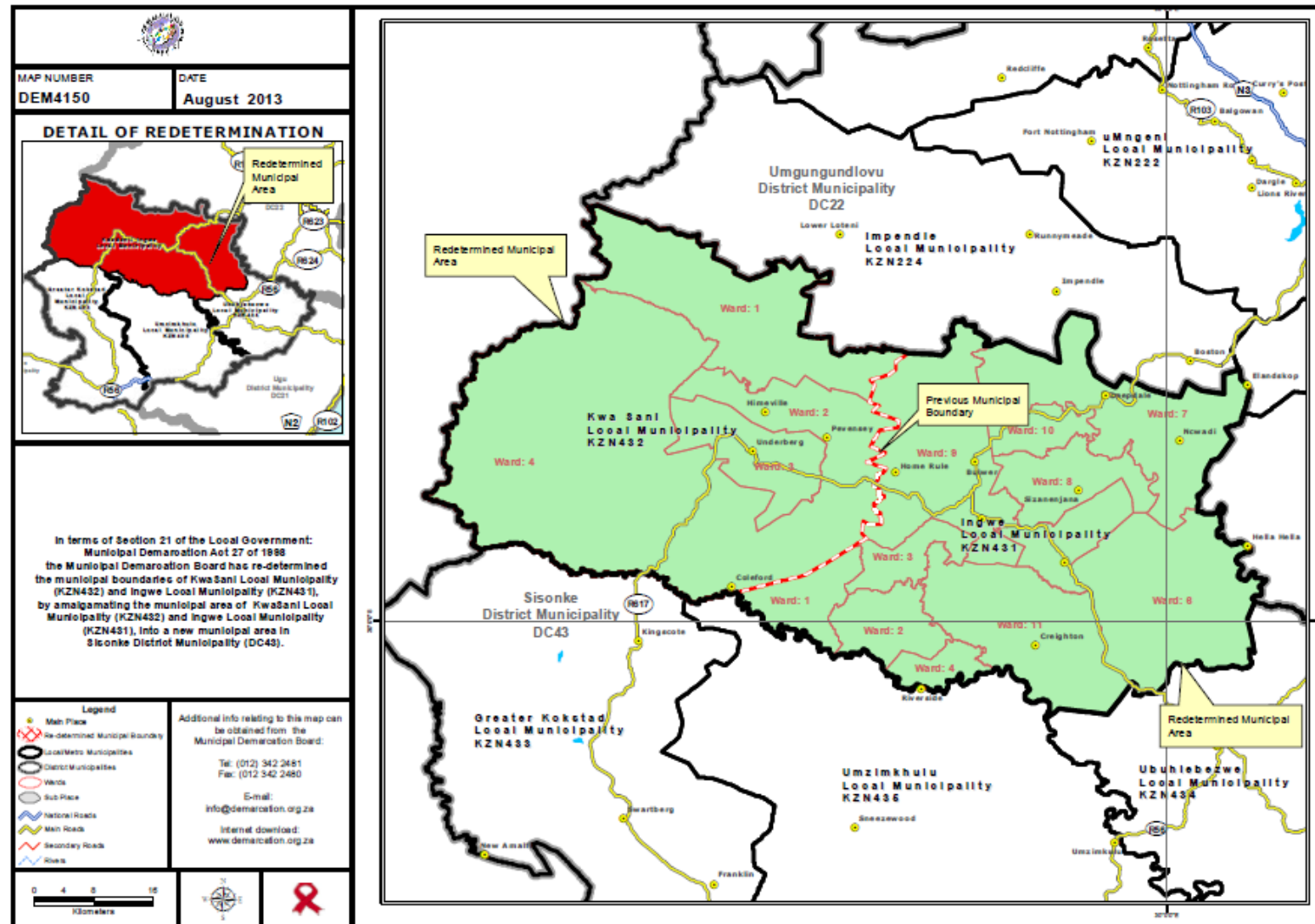
- ✚ The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councilors. There are four wards within the Municipality. There are four female councilors and three male councilors, four ward councilors and three PR councilors.
- ✚ There is one traditional area with one iNkosi – there is Ingonyama Trust Land in the area of Mqatsheni – otherwise much of the rural land is privately owned.
- ✚ Administratively there is an Municipal Manager, Chief Financial Officer, Corporate Services, Planning and Community Services and Human Resource Managers.
- ✚ The staff compliment 81.

5.1. AMALGAMATION

After the 2016 elections, the Ingwe and KwaSani Municipalities will be amalgamating. There will be 15 wards with 29 Councilors, 15 Ward Councillors and 14 PR Councillors. In addition to this the areas of Thunzi, Ngqiya, Ridge and Stepmore will be reincorporated from Impendle. The extent of the municipality is estimated at 3200sq kms.

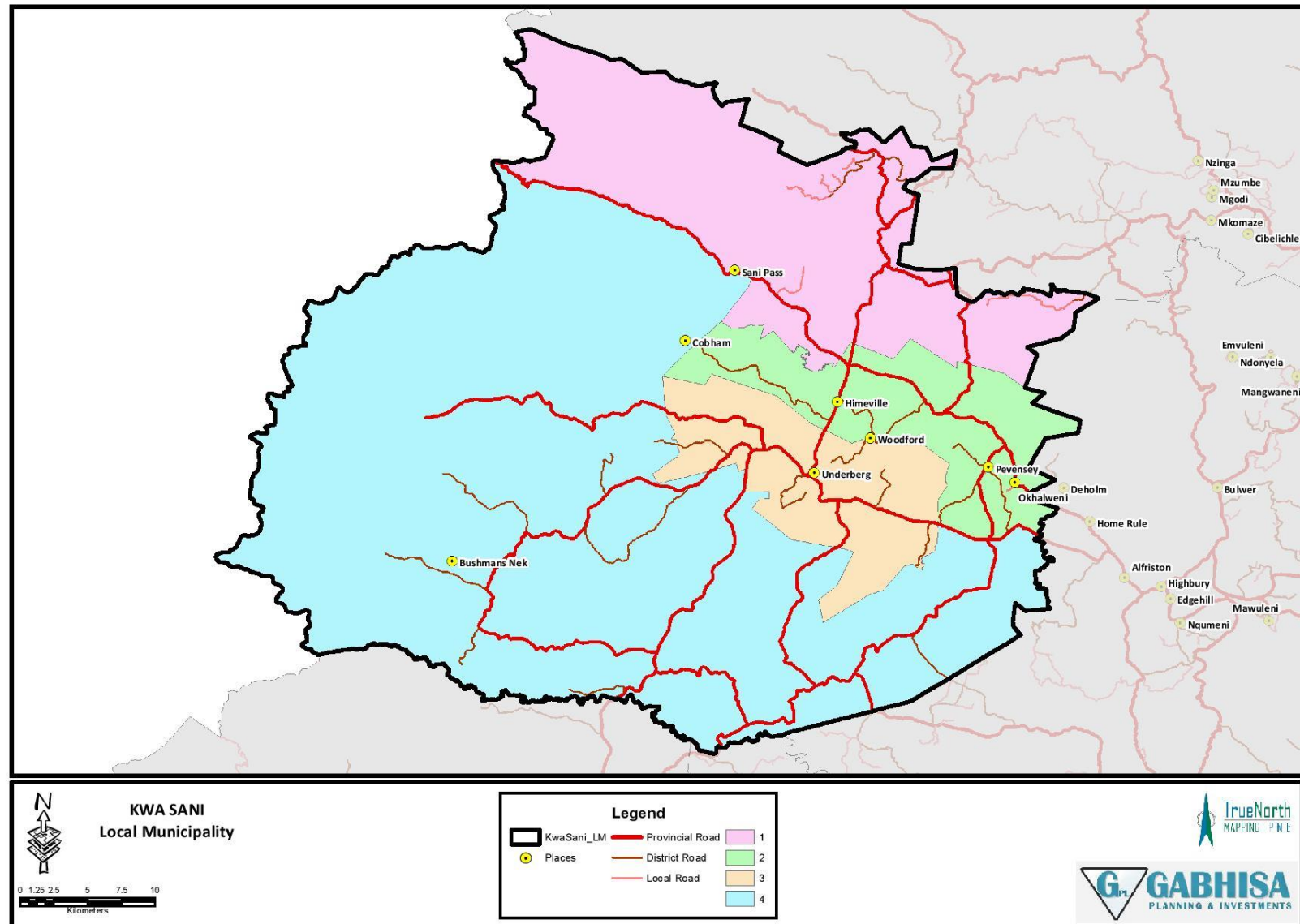
Structures have been put in place by Department of Cooperative Governance and Traditional Affairs to ensure a smooth transaction. The structures are a Political Change Management Committee (PCMC) and a Technical Change Management Committee (TCMC). The TCMC meetings are held at a District level and chaired by the District Municipal Manager. Membership of the Committee comprises representatives from Cogta, the Municipal and Senior Managers of the two Municipalities, and the Chief Financial Officers. There are also sub committees, such as Finance, Community Services, Corporate Services and Planning to establish status quo of the different departments within the municipalities. Further the committees have been established to ensure that alignment between all processes pertaining to the different departments has begun.

The TCMC discusses proposals put forward by the sub-committees and these are submitted to the PCMC for discussion and approval. In addition to the above committees, the municipalities are convening shared MANCO meetings every 2 months. Below is the map of the new municipality detailing proposed wards.



MAP 2: NEW
PROPOSED
WARDS

MAP 3:
WARDS



6. ECONOMIC PROFILE

6.1. OVERVIEW OF REGIONAL ECONOMY

TABLE 4: OVERVIEW OF REGIONAL ECONOMY

	%Contribution by Harry Gwala to KZN GDP-R			% Contribution by Harry Gwala LMs to Harry Gwala DM GDP-R		
	2001	2005	2010	2001	2005	2010
KZN	100%	100%	100%	-	-	-
Harry Gwala	102%	1.1%	1.1%	100%	100%	100%
Ingwe	0.2%	0.2%	0.2%	15.6%	15.6%	15.6%
Kwa Sani	0.1%	0.1%	0.1%	6.3%	6.2%	6.3%
Kokstad	0.3%	0.3%	0.3%	23.2%	23.7%	23.7%
Ubuhlebezwe	0.3%	0.2%	0.2%	22.1%	21.9%	21.9%
Umzimkhulu	0.4%	0.4%	0.4%	32.9%	32.6%	32.5%

The KwaSani Municipality is one of five local municipalities within the Harry Gwala District Municipality and is on the western border of the district. The other local municipalities are Umzimkhulu, Ubuhlebezwe, Greater Kokstad and Ingwe. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad Local Municipality to the South West, the Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North. Kwa Sani abuts the southern parapet of the Drakensberg Mountains and is the only KwaZulu- Natal (KZN) access point to the Kingdom of Lesotho by way of the Sani Pass.

The Agricultural sector is the most important economic sector in the Municipality and the commercial farming sector is well-developed. The main agricultural activities are:

- ✚ Beef and Dairy Farming
- ✚ Seed Potatoes
- ✚ Maize
- ✚ Sheep
- ✚ Timber.

The second core economy is that of tourism. Major regional tourism attractions include:

- ✚ Ukhahlamba Heritage Park
- ✚ Sani Pass
- ✚ Vergelegen Nature Reserve
- ✚ Lotheni Nature Reserve
- ✚ Garden Castle
- ✚ Hiking Trails and Rock Art
- ✚ Fly Fishing
- ✚ Events and adventure tourism

The focus for local economic development planning in the Kwa Sani Municipality is on tourism and agriculture plus SMME support. New developments in the municipality are generally linked

to the tourism sector and more detailed opportunity assessments has been focused on tourism sector developments.

7. HOW WAS THIS PLAN (IDP) DEVELOPED?

The IDP was developed according to the 2015-16 Process Plan and District Framework. Key elements to be addressed in the review were:

- ✚ Draft IDP Assessments
- ✚ MEC Panel Comments
- ✚ Self-Assessment of the contents of the IDP as well as its credibility
- ✚ New Council priorities
- ✚ Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PDP, Outcome 9, MTAS, COP17)
- ✚ The Sukuma Sakhe/War on Poverty and War Rooms.
- ✚ The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.

The table below depicts the broad plan and following that is a table representing the organizational arrangements for the IDP process.

TABLE 5: ALIGNMENT OF IDP, BUDGET AND PERFORMANCE MANAGEMENT SYSTEM

	ACTIVITY	PURPOSE	LEGISLATION	TIMEFRAME	RESPONSIBLE
1.1	IDP Framework and Process Plan	To guide and align planning between the district and local municipalities, government departments and other stakeholders	MSA 32, 2000	September 2015	IDP- Municipal Manager
1.2	Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality	MSA 32, 2000	October – December 2015	Office of the Mayor
1.3	Submission of projections by departments	To compile draft budget	MSA 32, 2000	November 2015-January 2016	CFO
1.4	Review Performance Indicators	In order to reflect any possible shift in the budget during the adjustment budget	MSA 32, 2000	January 2016	IDP-Municipal Manager
1.5	Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	MFMA	November 2015- February 2016	IDP/MM/CFO/HODs
1.6	Table Draft budget/IDP	For Council recommendations	MSA 32, 2000	March 2016	IDP/MM/CFO
1.7	Submission by MM to Provincial and National Treasurer and DLGTA	Compliance		End March 2016	MM/IDP
1.8	Public Comments on draft budget/IDP	To obtain input from the communities	MSA 32, 2000	April 2016	Council
1.9	Council considers input from various stakeholders	Community participation	MSA 32, 2000	May 2016	Council
1.10	Mayor responds to submissions during consultations	Community participation	MSA 32, 2000	May 2016	MM/CFO/MAYOR
1.11	Mayor tables amendments for council considerations	Community participation	MSA 32, 2000	May 2016	MM/CFO/MAYOR
1.12	Approve IDP/Budget/ SDBIP/PMS and related policies in Council and send copy to National Treasury and CoGTA		MFMA	May/June 2016	Council

1.13	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	MSA 32, 2000	June 2015	MM
1.14	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	MSA 32, 2000	July 2015	Mayor
1.15	Publication of SDBIP and Annual Budget	Community participation	MSA 32, 2000 and MFMA	June 2015	MM
1.16	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for corporative governance		MSA 32, 2000	June 2015	Mayor/MM

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017													
			July 2015	Aug 2015	Sept 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	
IDP Alignment Committee 1 st Meeting	Input on Framework & Process Plans – all LMs & DM	IDP/PMS Officer														
Prepare Process Plan for Annual IDP/Budget/ OPMS & SDF review	Prepare the IDP/Budget Process Plan and Council approval	Office of the Municipal Manager														
Submission of draft IDP Process Plan to COGTA, Portfolio Committee and Council		Office of the Municipal Manager														
Advertise the draft Process Plan on media		IDP Manager														
IDP alignment Committee 2 nd meeting to discuss comments from COGTA	Aligning of Process Plan with that Local municipalities	Local municipalities and Harry Gwala District Municipality			Sept. 2015											
Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager			Sept. 2015											
IDP Representative Forum	Sector engagements	MM/IDP Officer														

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2015	Aug 2015	Sept 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016
Submission of the 2013/2014 Draft Annual Report and AFS to the AG		Finance Dept./IDP/PMS Officer													
Submission of the 1 st quarter report for the 2014/2015 FY		All Depts/IDP/PMS Officer				By 10 th									
IDP steering committee	Identify sector plans and planning cycles and identify entry point for alignment	Office of the Municipal Manager													
IDP Key elements		Office of the Municipal Manager				Analysis of the IDP perspective									
IDP/SDF/Budget/Annual Report Roadshows	Roadshows/tabling of the Annual Report by MPAC Chair	KSM – Council & administration					2 nd week								
Harry Gwala DM Sector Department meeting	To ensure alignment and identification of	Harry Gwala DM and all LMs						1 st week							

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2015	Aug 2015	Sept 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016
	gaps for alignment with IDP/SDF/Budget														
IDP Steering Committee meeting and compilation of reports to be sent to both the steering committee & government depts..	Tabling of all challenges to the steering committee for budgeting purposes	Office of the Municipal Manager/IDP/PM S Officer						2 nd week							
Submit to Council, Provincial, National Treasury and Cogta and publicise final 2013-2014 Annual Report	Submit to Council the 2013-2014 AR as per the Circular 63 of the MFMA.	Office of the Municipal Manager/IDP/PM S Officer						2 nd week							
Review Budget, HR and PMS policies	To influence performance in the last half of the financial year	All Departments/Council						2 nd week							
IDP Alignment	To ensure that all IDPs are fully aligned with the DGDP	Harry Gwala and all LMs						2 nd							
Committee 3rd meeting to discuss DGDP								December 2014							

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017													
			July 2015	Aug 2015	Sept 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	
Submit the Mid-Year Performance Report and review the IDP strategies	Take into account the mid-year performance report in order to review the strategies	Office of the Municipal Manager							2 nd week							
Submission of the Oversight Report to Council	As per circular 63 of MFMA	All Depts														
Mid-Year Budget/SDBIP adjustment	Ensure proper alignment between the Mid-Year budget and SDBIP	Office of the Municipal Manager/Finance Department							End of Jan. 2016							
Prepare IDP/Budget/SDF and PMS for review process	A special focus is given to the strategic or 3 year implementation plan in the IDP	Office of the Municipal Manager/All departments														
Action Plan to address AG queries	Prepare an action plan to address PMS issues from AG	Office of the Municipal Manager/IDP/PM S Officer							1 st week							

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2015	Aug 2015	Sept 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016
IDP sector engagement meeting the entire HGDM	To ensure proper alignment of all the activities and solicit implementation plans from the stakeholders to be included in the IDP	HGDM and all Local Municipalities								2 nd week					
Table draft IDP/Budget/SDBIP to Council and COGTA	To seek approval of the draft IDP/Budget and SDBIP before	Office of the Municipal Manager and Finance Department													
	community participation processes														
Adopt IDP, Budget/ PMS and SDF	Aligned Strategic Plans	Council													
Approval of SDBIP	Implementation Plan	Hon Mayor													
Implementation of SDBIP and signing of performance agreements and publicising	Implementation	All Departments													

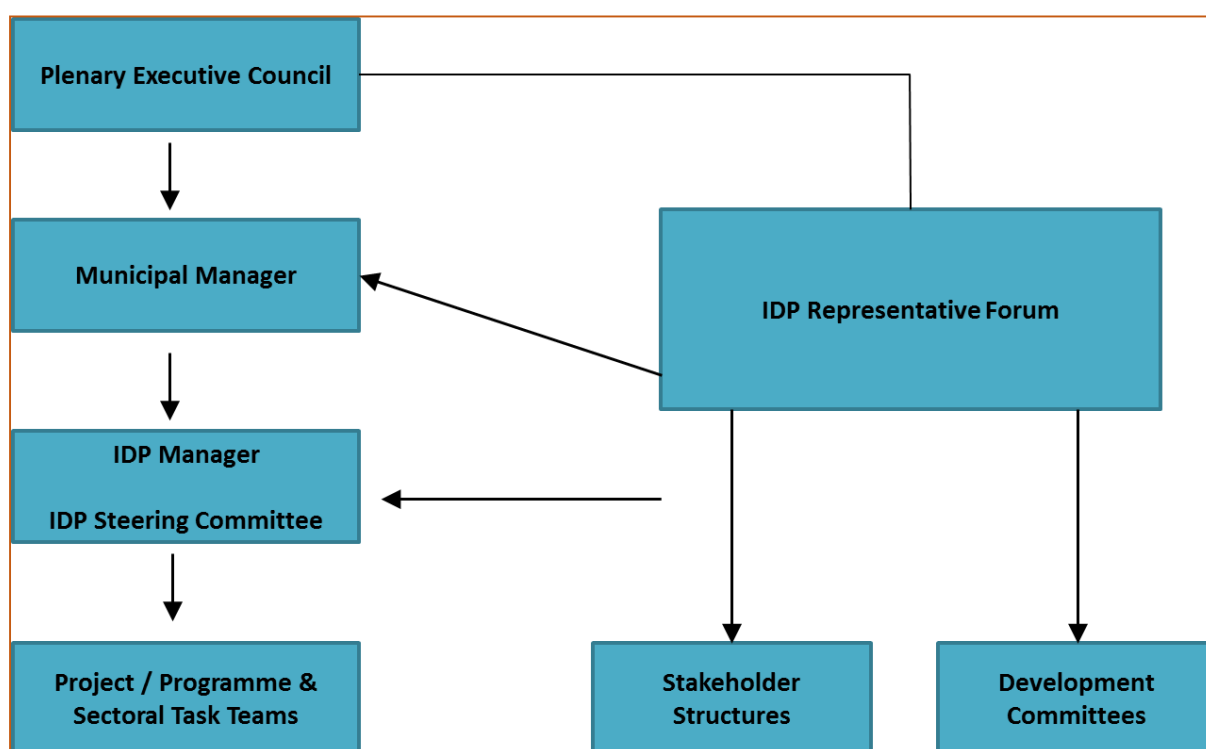


Figure 1: ORGANISATIONAL ARRANGEMENT FOR IDP PROCESS

8. WHAT ARE THE KEY CHALLENGES?

TABLE 6: KEY CHALLENGES

CHALLENGE	DESCRIPTION
1. Human Resource Capacity	Shortage of critical skills and retention of staff is difficult due to locality of the municipality.
2. Asset procurement and management	Procurement of relevant equipment and IT infrastructure and maintenance of assets is not well organised and no maintenance programme is in place.
3. Potential for local economic development job creation	Lack of social infrastructure and limited marketing of the municipal area as a tourism destination – municipal budget constraints prevent implementation of LED projects
4. Service Delivery backlogs	Project Management Unit not fully established and Service Delivery Department is not fully capacitated in terms of skills development and equipment
5. Financial Management	Debt collection requires improvement as well as Contract management. Capacity of staff in supply chain.
6. Stakeholder/IGR	Alignment of sector department projects and stakeholder engagement improved but requires further strengthening. No public private partnerships for development – strengthen IGR Forums

9. VISION AND MISSION STATEMENT

9.1. VISION

Kwa Sani to be a well governed municipality providing equitable services, sustainable development and job opportunities in a secure environment before 2030.

9.2. MISSION STATEMENT

Kwa Sani strives to provide access to equitable, quality basic services on its developments. Promoting investment opportunities while providing access to skills development and for job opportunities for its people enabling sustainable economic development.

We commit to our **core values** which are:

Dedication

- Total dedication to serving our customers

Honesty and integrity

- Complete honesty and integrity in everything we do

Respect

- We have equal respect for all races, cultures and creeds

Welfare

- We will promote the welfare of all our staff and councilors

Community participation

- We foster an environment which encourages community participation

Accountability

- Accountability for actions and decisions

Professionalism

- Professionalism in servicing our valued customers

10. WHAT ARE WE DOING TO IMPROVE OURSELVES?

10.1.KWA SANI MUNICIPAL TURNAROUND STRATEGY

Another very important document used in terms of the municipality developing its long term goals and objectives is the Municipal Turnaround Strategy. Please see table below with identified priorities and progress report.

TABLE 7: ACTION PLAN FOR EACH MTAS PRIORITY

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL/ COUNCIL	TARGET DATES	BLOCKAGES/ CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	PROGRESS REPORT
Refuse Management	Upgrading of transfer station	Access funding	Technical Officer and Cllrs Banda and Crawley	June 2015	Limited funding	Funding for transfer station	Upgrade has been budgeted for in 2014/15 and further funding will be allocated in 2015/16 financial year
Roads	Compiling Integrated Infrastructure Development Plan	Road Maintenance Plan and regular meetings with DoT and regular attendance at Rural Road Forum	Man. Plan & Community Services & Technical Officer/Cllr Mncwabe	Ongoing	Await amalgamation with Ingwe to develop an Infrastructure and Asset Maintenance Plan	Funding	A Road Maintenance Plan has been developed and is implemented
Housing	Unlock land issues and implementation of projects	High level meetings with Human Settlements and Land Reform and develop 5 year Housing Plan	Municipal Manager and Mayor and Council	June 2015	Co-operation between Land Reform, Human Settlements and KSM	Support in arranging meeting and develop an action plan	Land has been purchased in Underberg and Act 70/70 subdivision has been applied for. Negotiations in place for Himeville
Finance	Clean Audit 2014	Audit Action Plan developed and implemented.	Council/CFO/MA NCO	June 2015	-	-	Municipality obtained an unqualified report with matters which need to be considered in order to get a clean audit report
Capacity Building for Council and Administration	Accredited training in all aspects of local government	Training Schedule developed and implemented	Human Resource Manager	Ongoing			Councillors and officials are attending accredited training following the WSP

Waste Management	Implementation of recycling programme	Form partnership with key stakeholders and implement programme	Manager Planning & Community Services & Cllr. Crawley	June 2015	Stakeholders do not commit to programme	None at this stage	Project commenced with Steering Committee
Sanitation backlog	Eradication of bucket system	Community awareness campaign Develop implementation plan	MM/Manager: Planning & Community Services	June 2015	Funding	-	First meeting held with stakeholders in February 2015. Project being managed by Harry Gwala DM

11. RESPONSES TO MEC COMMENTS

A key informant of the IDP Review process is the comments received from the MEC for Local Government on the 2016-2017 IDP.

TABLE 8: MEC COMMENTS

KPA	MEC COMMENTS 2015/16	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	The amalgamation with Ingwe requires reserved staff appointment within the municipality;	Implementation of the recently reviewed Human Resource Strategy	Corporate Services
	Reflections for the issues concerning SPLUMA need to be more informative and include the institutional capacity	Further to the previous version of the SDF, a Housing Sector plan was developed. The Housing Sector Plan has been integrated with the SDF The provisions of the SPLUMA have been considered and incorporated in the policy section. At an institutional level, the municipality has completed the wall-to-wall scheme. The municipality is currently busy with preparing and training programmes to deal with SPLUMA related processes.	Corporate Services
LOCAL ECONOMIC DEVELOPMENT	The municipality has failed to provide for the informal economy through the alignment of the Integrated Development Plan, the Provincial Growth and Development Plan and the development Growth Plan	Noted. They will be taken care of through expanding the focus area on EPWP to also include social and environmental projects on addition to focus on infrastructure.	Local Economic Development
	The municipality did not effectively respond to the Cooperative Governance and Traditional Affairs Integrated Development Plan assessment template to large extent in the strategic goal of job creators and indicators for the goals	This will be considered in this review.	Local Economic Development

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Implementation details of the recycling program are not expanded	This has not been addressed adequately in this review.	Office of the MM & Community Services
	The IDP does not present the backlogs spatially on maps with information and supporting graphs which coordinate with the table of contents	The municipality will ensure that the Portfolio committee is fully functional and increase coordination between amongst sectors and IGR structures in this sector.	Office of the MM & Community Services
FINANCIAL VIABILITY AND MANAGEMENT	There is substantial detail lacking in the municipalities capacity to implement capital projects including trends and evidence of allocations to certain initiatives	Three year trends to capital projects have been included.	Budget & Treasury
	Poor revenue enhancement strategies in place	Revenue enhancement strategies will be enhanced and developed more	Budget & Treasury
	Constant level of grant dependency shows stagnation and slow growth	Will consider increasing revenue base by other tangible and achievable means	Budget & Treasury
	Poor collection from outstanding debtors has been recorded	Records will be updated and continuously checked to develop on this downfall.	Budget & Treasury
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	The purpose and intentions of the bid committee are not mentioned	This has not been addressed adequately in this review.	Budget & Treasury
	Evidence is lacking on the participation of the Amakhosi in the area	The Amakhosi's participation status has been included according to section 8 of the Municipal Systems Act under Good Governance.	Office of the MM
CROSS CUTTING INTERVENTIONS	The Spatial Development Framework is partially compliant with the required Municipal Systems Act regulations and Spatial Land Use and Management Act provisions	The municipality has reviewed the IDP in cognizance with the said Municipal Systems Act regulations and Spatial Land Use and Management Act provisions.	Planning & Community Services
	There is no clear evidence of strategic focus in the SDF	The municipality will implement clear goals, objectives, strategies and budget elements in the upcoming IDP review.	Planning & Community Services

The current IDP does not contain a Capital Investment Framework	Guidelines were considered in developing the Capital Investment Framework. There are projects that have been incorporated but there are those would need to be added as soon as information is available.	Planning & Community Services
There is a lack of evidence of alignment between national and provincial imperatives	The IDP is aligned with National and Provincial planning policies. Cross border alignment has been ensured	Planning & Community Services
The mapping in the SDF focuses largely on the status quo instead of the strategic focus which is required	Crucial mapping has been included which focuses on the strategic focus. This includes the critical biodiversity and conservation areas: high agricultural potential areas; disaster risk areas; current and future settlement and land reform areas in relation to the existing and planned bulk infrastructure and services in the SDF.	Planning & Community Services
The imperative environmental sector tools have not been adopted as a requirement of the SDF	The Environmental perspective has been updated and this has been translated in the SWOT Analysis, objectives, strategies, projects and programs.	Planning & Community Services
The municipality has not included necessary sector plans and relevant projects into the IDP and SDF	The municipality will develop and include the following sector plans: <ul style="list-style-type: none"> • Agriculture • Housing sector • Disaster Management Applicable Strategic Integrated Projects (2013) and the Ukhahlamba Drakensburg Corridor study of 2014 will be considered along with the sector plans.	Planning & Community Services
The municipality needs to prioritise the development of their Land Use Management Scheme as required by SPLUMA's section 24 (1)	This has not been sufficiently addressed with this review. However proposals from the LUMS projects on urban edges were considered.	Planning & Community Services

	Re-demarcation processes that are under way affecting this municipality need to be mentioned. However active involvement in the Change Management Committee is imperative to ensure implications are considered in the SDF review.	This has been dealt with in the Policy section.	Planning & Community Services
OTHER KEY OBSERVATIONS	<ul style="list-style-type: none"> ✚ Clear updated contents page and numbering; ✚ Reference programmes in the correct current manner; ✚ Legends for mapping need to be more clear. 	This has been addressed	

12. SUMMARY OF DEVELOPMENT GOALS AND TARGETS

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- ✚ Skills audit to identify gaps and ensure all staff are adequately
- ✚ Review of Municipal Organogram after skills audit to address poor segregation of duties
- ✚ Placement of staff to achieve the objective of this KPA
- ✚ Ensure effective MPAC and Oversight committees
- ✚ Review of all policies
- ✚ Review of By-laws
- ✚ Implement performance management system
- ✚ Capacity building for officials
- ✚ Capacitate new internal audit unit in the municipality

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- ✚ Upgrade the Underberg CBD
- ✚ Provision of safe drinking water to all communities
- ✚ Rural roads upgrading
- ✚ Community facilities and services
- ✚ Additional education facilities
- ✚ Comprehensive infrastructure development plan

LOCAL ECONOMIC DEVELOPMENT

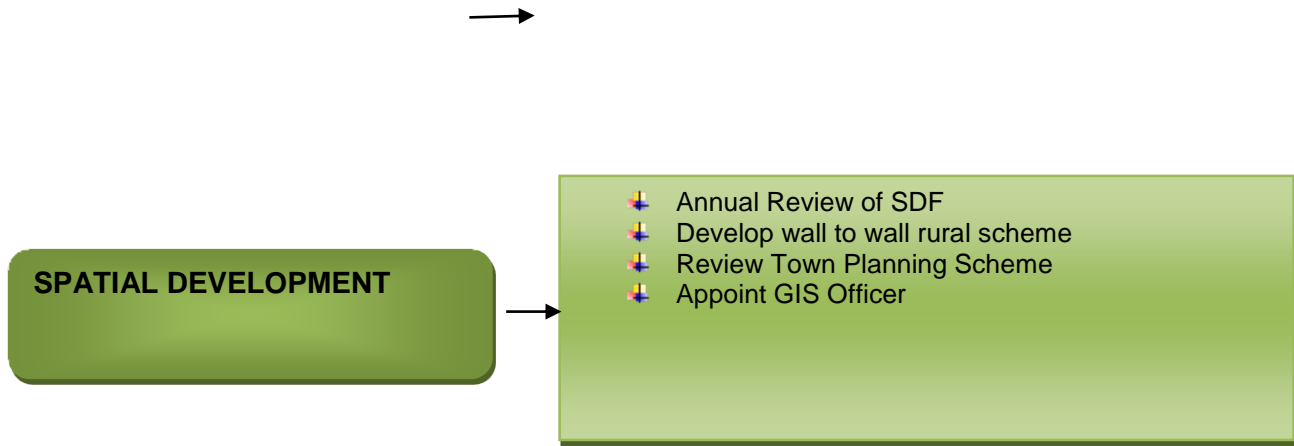
- ✚ SMME Incubation Centre
- ✚ Strategic Economic Infrastructure Programme
- ✚ Processing Opportunity in Dairy Sector
- ✚ Tourism enhancement programme
- ✚ Unleashing the agricultural potential in Enhlanhleni , Mqatsheni, KwaPitela, Okhahlamba and Phumlani
- ✚ Rock art, mountain and fly fishing guides
- ✚ Trading opportunities with Lesotho
- ✚ Informal sector trading centre
- ✚ Recycling programme

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

- ✚ Revenue enhancement strategy
- ✚ Review of financial management system
- ✚ Improve supply chain management
- ✚ Operation Clean Audit
- ✚ Compliance with the MFMA and other legislation
- ✚ 2008 Demarcation rendering Kwa Sani Municipality in the Province
- ✚ Improving debt collection

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- ✚ Implement Public Participation Programmes
- ✚ Access to information and special programmes
- ✚ Communication strategy
- ✚ Ward committees training programme and implementation
- ✚ Prepare a year planner for the municipality



13. HOW WILL PROGRESS BE MEASURED?

A Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and implemented. An Organizational Performance Management System has also been established and monitoring and evaluation of the IDP and SDBIP will be carried out on a quarterly basis by both council and senior management.

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES

14. PLANNING & DEVELOPMENT PRINCIPLES

TABLE 9: PLANNING & DEVELOPMENT PRINCIPLES

PLANNING & DEVELOPMENT PRINCIPLES	
Planning Principles	Municipal Response
☞ Development / investment must only happen in locations that are sustainable (<i>NSDP</i>)	☞ Spatial Development Framework
☞ Balance between urban and rural land development in support of each other (<i>DFA Principles</i>)	☞ Municipal planning in terms of urban regeneration and ☞ Local Rural Development Plans for each rural community addresses this balance.
☞ The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (<i>DFA Principles</i>)	☞ This issue is being addressed through an Urban Precinct Plan and the Kwa Sani Corridor Plan
☞ The direction of new development towards logical infill areas (<i>DFA Principles</i>)	☞ Addressed by Precinct Plan and the Spatial ☞ Development Framework
☞ Compact urban form is desirable (<i>DFA Principles</i>)	☞ Precinct Plan
☞ Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (<i>DFA Principles, CRDP, National Strategy on Sustainable Development</i>)	☞ Local Rural Development Plan and Capital Investment ☞ Plan
☞ Stimulate and reinforce cross boundary linkages.	☞ Tourism Corridor Plan
☞ Basic services (water, sanitation, access and energy) must be provided to all households (<i>NSDP</i>)	☞ Harry Gwala District Municipality addressing this matter

<ul style="list-style-type: none"> ☞ Development / investment should be focused on ☞ localities of economic growth and/or economic potential (<i>NSDP</i>) 	<ul style="list-style-type: none"> ☞ Spatial Development Framework and Tourism Corridor ☞ Plan
<ul style="list-style-type: none"> ☞ In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (<i>NSDP</i>) 	<ul style="list-style-type: none"> ☞ Local Rural Development Plans and the IDP and ☞ meetings with Education and Social Development
<ul style="list-style-type: none"> ☞ Land development procedures must include provisions that accommodate access to secure tenure (<i>CRDP</i>) 	<ul style="list-style-type: none"> ☞ Local Rural Development Plans
<ul style="list-style-type: none"> ☞ Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised 	<ul style="list-style-type: none"> ☞ This is controlled through the Planning Development Act applications
<ul style="list-style-type: none"> ☞ Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development. 	<ul style="list-style-type: none"> ☞ Quarterly Planning & Development Forums held
<ul style="list-style-type: none"> ☞ If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (<i>"Breaking New Ground": from Housing to Sustainable Human Settlements</i>) 	<ul style="list-style-type: none"> ☞ Housing Plan and Town Planning Scheme
<ul style="list-style-type: none"> ☞ During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (<i>National Strategy on Sustainable Development</i>) 	<ul style="list-style-type: none"> ☞ Renewable Energy Plan to be developed
<ul style="list-style-type: none"> ☞ Environmentally responsible behavior must be promoted through incentives and disincentives (<i>National Strategy on Sustainable Development, KZN PGDS</i>). 	<ul style="list-style-type: none"> ☞ Funding to be sought for Environmental Management Plan and awareness campaigns
<ul style="list-style-type: none"> ☞ The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the 	<ul style="list-style-type: none"> ☞ Local Rural Development Plans and Periodic Markets

environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (<i>KZN PGDS</i>)	
☞ Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (<i>KZN PGDS</i>)	☞ Spatial Development Framework, Rural Development ☞ Plans and Urban Regeneration

15. GOVERNMENT PRIORITIES

OVERVIEW OF THE SECTION

This section provides a short summary of international, national and provincial policies and guidelines that provide strategic direction for planning and development in the KwaSani Municipality. The linkages to these priorities are indicated in Section E of the document.

NATIONAL AND PROVINCIAL POLICY PERSPECTIVE

15.1.1.1. Introduction

The development vision and objectives for each of the national key performance areas focused on by the Kwa Sani Municipality are underpinned by an understanding of international, national and provincial objectives (goals) and targets as set out in:

- ✚ The Millennium Development Goals;
- ✚ National Development Plan 2030
- ✚ The KZN Provincial Growth and Development Strategy;
- ✚ The KZN Provincial Spatial Economic Development Strategy; and
- ✚ The Harry Gwala District Integrated Development Plan.
- ✚ Back to Basics

Also taken into account are:

- ✚ Outcome 9
- ✚ District Lekgotla
- ✚ Cabinet Lekgotla
- ✚ State of the Nation Address
- ✚ COP 17
- ✚ Municipal Turn Around Strategy (MTAS)

15.1.1.2. Sustainable Development Goals

The proposed Sustainable Development Goals (SDGs) are an intergovernmental set of aspiration Goals with 169 targets which are an improvement to the Millennium development goals (MDGs). The SDG framework is all about dealing with key systematic barriers to sustainable development such as inequality, unsustainable consumption patterns, weak institutional capacity, and environmental degradation that the MDGs did not pay attention too. The MDGs dealt only with developing countries and only to a limited degree captured all three dimensions of sustainability. The SDGs have

considered all countries, although the relevance of each goal will vary from country to country. The framework can be understood differently at different scales of action and for different issues. The SDG framework also reflects the shared interest and responsibilities for addressing global challenges by governments at the nation-state level.

- ✚ Goal 1: End poverty in all its forms everywhere
- ✚ Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture
- ✚ Goal 3: Ensure healthy lives and promote well-being for all at all ages
- ✚ Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all
- ✚ Goal 5: Achieve gender equality and empower all women and girls
- ✚ Goal 6: Ensure availability and sustainable management of water and sanitation for all
- ✚ Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all
- ✚ Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- ✚ Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- ✚ Goal 10: Reduce inequality within and among countries
- ✚ Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
- ✚ Goal 12: ensure sustainable consumption and production patterns
- ✚ Goal 13: Take urgent action to combat climate change and its impacts
- ✚ Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- ✚ Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- ✚ Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- ✚ Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development

The situation and conditions in Kwa Sani is of such a nature that the municipality, although small, can contribute to the achievement of all of the above goals.

15.1.1.3. National Development Plan 2030

The President of the Republic appointed the National Planning Commission (NPC) in 2010 to develop a Plan that will take South Africa forward. The NPC was tasked to prepare a diagnosis of the country's progress following our political liberation post 1994. Enshrined in our Constitution, is a rights-based approach which gives rise to various institutions ultimately promoting a dynamic democratic society. However during the course of our 20 year democracy, structural challenges remain which were inherited from the legacy of Apartheid. The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

- ✚ Too few people work
- ✚ The quality of school education for black people is poor
- ✚ Infrastructure is poorly located, inadequate and under-maintained
- ✚ Spatial divides hobble inclusive development
- ✚ The economy is unsustainably resource intensive
- ✚ The public health system cannot meet demand or sustain quality
- ✚ Public services are uneven and often of poor quality
- ✚ Corruption levels are high

The National Development Plan was then developed with a long-term vision and how it will be implemented over the course of its duration. The NDP received support from organs of state, business and civil society. The Plan aims to address poverty and reduce inequality by 2030 through uniting the nation and drawing from energies of all the citizens, growing an inclusive economy, building capabilities, building a capable state and promoting leadership and partnership throughout society. In addressing these challenges the NDP proposes six priorities:

- ✚ Uniting all South Africans around a common programme to achieve prosperity and equity
- ✚ Promoting active citizenry to strengthen development, democracy and accountability
- ✚ Bringing about faster economic growth, higher investment and greater labour absorption
- ✚ Focusing on key capabilities of people and the state
- ✚ Building a capable and development state
- ✚ Encouraging strong leadership throughout society to work together to solve problems

15.1.1.4. Integrated Urban Development Framework

The IUDF strategic goals (Access, Growth, Governance, and Spatial Transformation) inform the priority objectives of the eight levers. The levers address in combination all of the structural drivers that promote the status quo in the country.

- ✚ **Lever 1 -Integrated Spatial Planning:** Cities and towns that are spatially organised to guide investments that promote integrated social and economic development, resulting in a sustainable quality of life for all citizens.
- ✚ **Lever 2 -Integrated Transport and Mobility:** Cities and towns where people can walk, cycle and use different transport modes to easily access economic opportunities, education institutions, health facilities and places of recreation
- ✚ **Lever 3 - Integrated Sustainable Human Settlements:** Cities and towns that are spatially equal, integrated and multi-functional in which settlements are well connected to essential and social services, as well as to areas of work opportunities.
- ✚ **Lever 4 -Integrated Urban Infrastructure:** Cities and towns that have transitioned from traditional approaches to resource efficient infrastructure systems which provide for both universal access and more inclusive economic growth.
- ✚ **Lever 5 -Efficient land governance and management:** Cities and towns that grow through investments in land and property, providing income for municipalities that allow further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces.

- ✚ **Lever 6 -Inclusive economic development:** Cities and towns that are dynamic and efficient, foster entrepreneurialism and innovation, sustain livelihoods, enable economic growth, and generate the tax base needed to sustain and expand public services and amenities.
- ✚ **Lever 7 - Empowered active communities:** Cities and towns that are home to socially and culturally diverse citizens, who are actively involved in city life and committed to making South Africa work.
- ✚ **Lever 8 -Effective urban governance:** Cities and towns that have the necessary institutional, fiscal and planning capabilities to build inclusive, resilient and liveable urban spaces.

15.1.1.5. Cross Cutting Issues

Rural-urban interdependency: The IUDF recognizes that the rural and urban areas are interdependent and inter-linked and as such it advocates for an integrated and coordinated approach of the urban and rural areas. It is demonstrated through The IUDF that urban development is not an alternative to rural development. Both areas are connected through flows of people, and natural and economic resources. A good balance is therefore needed between urban and rural development especially given the interdependencies between the two.

Disaster risk reduction and climate change: In recent years South Africa has reflected an increasingly diverse spectrum of disasters and environmental challenges. These include impacts partly attributed to growing urban populations, changing settlement patterns, and climate variability. Urbanisation and growing informality of urban settlements are also putting increased pressure on the natural environment. The IUDF gives direction and calls for consolidated effort to address environmental challenges and disaster risks.

Urban Safety: Safety is a core human right and a necessary condition for people's well-being, quality of life and for economic development. Safety in public spaces is an essential ingredient to the creation of liveable and prosperous cities. Therefore, urban spaces and facilities need to be designed and managed in a way that promotes community safety and makes citizens feel safe from violence and crime.¹

15.1.1.6. National Infrastructure Plan (NIP and Strategic Integrated Projects (SIPs)

The South African Government adopted the National Infrastructure Plan (NIP) in 2012. It seeks to transform the national economic landscape through the maximization of job creation and improved basic service delivery. The central premise includes upgrading existing and building new infrastructure. It calls for investments in: healthcare and education

¹ <http://www.africancentreforcities.net/programme/integrated-urban-development-framework-for-sa-> Retrieved on 10-12-2015

facilities; housing and electrification; sanitation facilities; road and railway infrastructure; construction of dams and ports.

The plan is furnished with 18 Strategic Integrated Projects (SIPs) to help guide such investments. These catalytic projects align development and growth with cross-cutting areas. Some of these projects are relevant to Ingwe LM, which the municipality takes cognizance of and seeks to align its development goals accordingly. These projects are listed as follows:

✚ SIP 2: Durban-Free State-Gauteng logistics and industrial corridor.

The primary purpose of the SIP is to strengthen the logistics and transport between the main industrial hubs in South Africa.

✚ SIP 6: Integrated Municipal Infrastructure Project

SIP 6 identifies the significance of adequate delivery of bulk service infrastructure, particularly in 23 of the least resourced district municipalities. Harry Gwala District Municipality has been identified accordingly. The project seeks to address maintenance backlogs of existing and required sanitation, water and electricity bulk infrastructure. It is also detailed with a road maintenance programme to promote a more efficient delivery capacity in this regard. Accordingly, the project advocates for the participation of key sector departments including Health, Education, Water and Sanitation, Human Settlements.

The PICC has appointed DBSA to co-ordinate the functions of the project and facilitate related project activities. Currently, DBSA has conducted and completed an analysis of the current capacity of the relevant above mentioned district municipalities. This analysis is instrumental in the business plan currently being drafted to guide SIP 6 implementation. This business plan will be detailed with various interventions to help address the identified infrastructure backlog in each local municipality within the relevant district municipalities.

✚ SIP 11: Agri-logistics and rural infrastructure

SIP 11 is crucial for predominantly rural municipalities such as Ingwe LM. The SIP places emphasis on investment in agricultural and rural infrastructure. This allow for growth in production and employment from both small-scale farming and rural development. Requisites of SIP 11 include fencing of farms, processing facilities (abattoirs, dairy infrastructure), and irrigation schemes to poor areas, improved R&D on rural issues (including expansion of agricultural colleges), aquaculture incubation schemes and rural tourism infrastructure.

✚ SIP 13: National School Build Programme

The programme seeks to address national backlogs through the provision of adequate schools that are in good condition to harness learning environments. This includes the address of backlogs in classrooms, computer labs, libraries and administration buildings. Key priorities of the programme include uniformity in planning procurement, contract management and provision of basic services. As part of the programme, the Schools

Infrastructure Backlog Grant (SIBG) provides funds for an Accelerated Schools Infrastructure Delivery Initiative (ASIDI). The programme will be instrumental in the provision of rural schools and in reducing overcrowding in schools.









SIP 18: Water and Sanitation Infrastructure

SIP 18 is a ten-year plan that seeks to address backlogs in water supply and basic sanitation to households. This will help serve social needs through efficient basic service delivery. It prioritizes on improving the management, rehabilitation and upgrading of existing infrastructure, the provision of new infrastructure. Table 8 below indicates the implications the above-mentioned SIPs have for Kwa Sani LM.

15.1.1.7. Medium Term Strategic Framework (2014-2019)









The Medium Term Strategic Framework (MTSF) 2014-2019 was approved by Cabinet to implement the NDP over this five year term. It will serve as a barometer to monitor progress on the implementation of the NDP. The MTSF continues on the same road as the outcomes approach of 2009–2014. The MTSF outlines the government's main priorities underpinning the strategic direction of government over this five year horizon. The MTSF therefore serves as the principal guide to the planning and the allocation of resource across all spheres of government. The MTSF priorities will inform the budget submissions that national departments make to the government's budgeting process, as encapsulated in the Medium Term Expenditure Framework, which details a 3-year rolling expenditure and revenue plan for national and provincial departments.

The 2014-2019 MTSF focuses on the following priorities:

-  Radical economic transformation, rapid economic growth and job creation;
-  Rural development, land and agrarian reform and food security;
-  Ensuring access to adequate human settlements and quality basic services;
-  Improving the quality of and expanding access to education and training;
-  Ensuring quality health care and social security for all citizens;
-  Fighting corruption and crime;
-  Contributing to a better Africa and a better world;
-  Social cohesion and nation building.

15.1.1.8. National Outcomes 1 - 14

There are fourteen (14) National outcomes for 2014 to 2019 which are published in line with the Medium Term Strategic Framework (MTSF):

-  Outcome 1: Improve the quality of education
-  Outcome 2: Improve health and life expectancy
-  Outcome 3: All people in South Africa are protected and feel free
-  Outcome 4: Decent employment through inclusive economic growth
-  Outcome 5: A skilled and capable workforce to support inclusive growth
-  Outcome 6: An efficient, competitive and responsive economic infrastructure network
-  Outcome 7: Vibrant, equitable and sustainable rural communities and food security
-  Outcome 8: Sustainable human settlements & improved quality of household life

- ✚ Outcome 9: A responsive, accountable, effective and efficient local government system
- ✚ Outcome 10: Protection and enhancement of environmental assets and natural resources
- ✚ Outcome 11: A better South Africa, a better and safer Africa and World
- ✚ Outcome 12: A development orientated public service and inclusive citizenship
- ✚ Outcome 13: An inclusive and responsive social protection system
- ✚ Outcome 14: Nation building and social cohesion

COGTA and Local Municipalities are guided by outcome 9, which has the following seven (7) outputs:

- ✚ **Output 1:** Implement a differentiated approach to municipal financing, planning and support;
- ✚ **Output 2:** Improving access to basic services;
- ✚ **Output 3:** Implementation of the Community Work Programme;
- ✚ **Output 4:** Actions supportive of the human settlement outcome;
- ✚ **Output 5:** Deepen democracy through a refined Ward Committee model;
- ✚ **Output 6:** Administrative and financial capability; and
- ✚ **Output 7:** A single window of coordination

15.1.1.9. State of the Nation Address 2016

His Excellency, Jacob G Zuma, President of the Republic of South Africa delivered the state of the National Address on the joint sitting of the Parliament on 14 February 2015. The President reported on progress made with the implementation of the National Development Plan and reiterated how the priorities expressed in the Plan need to be prioritized and addressed accordingly. In terms of economic transformation, there is a need to empower Small Micro Medium Enterprises (SMMEs) to accelerate their growth. Access to high-quality, innovative business support can dramatically improve the success rate of new ventures. One of the new interventions introduced for black economic empowerment is the Black Industrialists Scheme which has been launched to promote the participation of black entrepreneurs in manufacturing.

The following is the nine (9) point plan that the President introduced in the previous State of the Nation which has seen much progress:

- ✚ Revitalisation of the agriculture and agro-processing value-chain;
- ✚ Advancing beneficiation adding value to our mineral wealth;
- ✚ More effective implementation of a higher impact Industrial Policy Action Plan;
- ✚ Unlocking the potential of SMME, co-operatives, township and rural enterprises;
- ✚ Resolving the energy challenge;
- ✚ Stabilising the labour market;
- ✚ Scaling-up private-sector investment;
- ✚ Growing the Ocean Economy;
- ✚ Cross-cutting Areas to Reform, Boost and Diversify the Economy;
- ✚ Science, technology and innovation
- ✚ Water and sanitation
- ✚ Transport infrastructure
- ✚ Broadband rollout
- ✚ State owned companies.

15.1.1.10. State of the Province Address 2016

On 25 February 2016 the honourable Senzo Mchunu, the Premier of Kwa-Zulu Natal delivered the state of the Province Address. He highlighted the progress made on envisioned radical socio-economic transformation in the province and the tasks remaining thereof. In the highlight that the 2016 State of the Province Address is the second one to be delivered in this Five-year cycle in the implementation of the National Development Plan (NDP) and the KZN Provincial Growth and Development Plan (PGDP), the Premier reiterated the significance in the Province strengthening alignment with the NDP by prioritizing on the 5 key National Priorities and the associated 14 outcomes.

He stated that the province has moved forward and has remained well on track to 2030 and beyond. A review of the Provincial Growth and Development Strategy has been done with the intention of retaining a 20 year planning horizon and therefore extending the planning timelines to five-year quarters between now and 2035.

15.1.1.11. The KZN Provincial Growth and Development Strategy

This document was adopted in 2004 and was later reviewed and adopted by Cabinet in August 2011. The KZN Provincial Growth and Development Strategy is the provincial long-term vision aligned with the NDP and provides the Province with a strategic framework for accelerated and shared economic growth through catalytic and developmental interventions. To realize the vision of “KwaZulu-Natal – A Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World”, there are seven strategic goals and thirty strategic objectives contained in the PGDS that will drive this Province towards the vision. The purpose of the PGDS can be summarized as follows:

- ✚ Set a long-term vision
- ✚ Overarching strategic framework for development in the Province
- ✚ Provide spatial context and prioritization
- ✚ Guide activities and resource allocation
- ✚ Alignment and integration
- ✚ Clear institutional arrangements
- ✚ Resource commitments and budget alignment

More recently, the Provincial Growth Development Plan (PGDP) was developed to implement the strategy through catalytic projects setting out targets, interventions and monitoring tools guiding implementation. Progress will be monitored and evaluated through indicators with short to long term milestones

The following diagram represents the vision, strategic goals and strategic:



FIGURE 2: PGDS GOALS, OBJECTIVES & STRATEGIES

15.1.1.12. The KZN Provincial Spatial Economic Development Strategy

The high level cluster priorities and objectives for the Sisonke District Municipality, as set out in the Provincial Spatial Economic Development Strategy are as follows:

15.1.1.13. Agriculture and Land Reform

- ✚ Development of livestock, game, timber & vegetable farming potential on Trust land: address stock theft
- ✚ Support land reform beneficiaries: this requires a farm worker strategy for the area, and consider opportunities for land reform beneficiaries in agri-tourism
- ✚ Improve road linkages across UMzimkhulu
- ✚ Develop UMzimkhulu as agricultural service centers
- ✚ Develop Ixopo, Underberg, Kokstad as agricultural service and agri-processing centres

15.1.1.14. Tourism

- ✚ Drakensberg: ensure adequate control of land use, improve direct road link between Central & Southern Berg, link to Midlands Meander through Impendle & Nottingham Road
- ✚ Ingwe / Paton tourism development

15.1.1.15. Services

- ✚ Formalize and plan UMzimkhulu to position for investment
- ✚ Provide adequate affordable housing and related services in nodes

The relevant objectives have all been considered in the development of this integrated development plan.

15.1.1.16. National and Provincial Economic Development Strategies

Local economic development strategies and projects of the Kwa Sani Municipality are informed by a range of government policies and programmes, including:

- ✚ The New Regional Industrial Development Strategy (2006);
- ✚ The Micro-economic Reform Strategy;
- ✚ The Accelerated and Shared Growth Initiative of South Africa;
- ✚ The KZN Industrial Sector Strategy; and
- ✚ The sector specific strategies of the KZN Department of Economic Development.

15.1.1.17. The Harry Gwala District Integrated Development Plan

In the preparation of the 2012-2016 IDP there has been close interaction between the District and Local Municipalities of the Harry Gwala District. Local municipal

planning was therefore informed by District planning on both a strategic and project level.

15.1.1.18. Back to Basics

Kwa Sani Municipality has adopted the Back to Basics development approach in order to address challenges encountered during the apartheid era. The Back to Basics programmes provides

Kwa Sani Local Municipality with guidance to ensure the services delivery is rendered to all communities within its area of jurisdiction. The key focus areas are listed as follows:

- ✚ Basic services
- ✚ Good Governance
- ✚ Substantial Community involvement
- ✚ Sound Financial Management
- ✚ Responsive Administration

15.1.1.19. Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) Implementation

The KwaSani Municipal Council has, in terms of the provisions of Section 34(2) of the Spatial Planning and land Use Management Act , 2013 (Act No.16 of 2013), resolved to establish a joint District Managed Municipal Planning Tribunal. The Council has authorized the Municipal Manager to sign the joint MPT agreement. With regard to the MPT qualification criteria and the nomination of MPT members, the KwaSani Municipal Council has authorized the MM's Forum to deal with this and also to serve as the MPT Evaluation Committee

The Council has approved the allocation of funds in respect of the payment of non-municipal/ non-Government MPT members. Council has also initiated a process to adopt a SPLUMA aligned by-law and has further approved the notice (as per Appendix 4) to be advertised in the Local Newspaper advising the public of its intention to adopt a planning by-law. The Kwa Sani Municipal Council, as provided in Section 51(6) of the Spatial Planning and Development Management Act, 2013 (Act No.16 of 2013), has approved the establishment of an appeal authority outside the municipality to assume the obligation as an Appeal Authority.

The following table illustrates Kwa Sani municipality's readiness to implement SPLUMA:

TABLE 10 SPLUMA READINESS







	STATUS
1.SPLUMA Readiness:	
1.1 Institutional Capacity	
a) Establishment of a District Managed joint MPT	Under process
b) Appointment of an Authorized Officer	Done
c) Appointment of Appeal Authority	Under process
1.2 Interim measure	In place

1.3 Planning By-Law	Adopted on 28 January 2016 and forwarded to Rural Dev for Gazetting
2. New (major) development applications	(a) Cheese Factory : Rem of Farm Prairie 11322
3. Planning Frameworks (current or planned)	(a) KwaSani Wall to Wall Scheme

SUMMARY OF LEGISLATIVE MANDATES

The Municipal Systems Act (No 32. of 2000) is the key legislation in terms of preparation of IDPs. Chapter 5 of the Act prescribes the framework for integrated development planning, the process to be followed, core components, municipal planning in co-operative government, the adoption of the IDP, regulations and guidelines, ad hoc committees and review of the IDP and lastly that the municipality must give effect to the IDP.

Other legislation establishing the basic guidelines for the IDP process include:

-  The Constitution of the Republic of South Africa
-  The Development Facilitation Act (DFA) No. 67 of 1995
-  The KZN Planning & Development Act (No. 6 of 2008)
-  The KwaZulu Land Affairs Act (No. 11 of 1992)
-  White Paper on Local Government
-  The Municipal Finance Management Act (No. 56 of 2003)

SECTION C: SITUATIONAL ANALYSIS














1. CONTEXT

The Kwa Sani Municipality is one of five local authorities within the Harry Gwala District Municipality, which is situated on the south western boundary of KwaZulu-Natal Province. The Kwa Sani Local Municipality is located in the north western area of the District Municipality.

The Kwa Sani area originates from 1917 when the railway line reached Underberg from Pietermaritzburg. The municipality is strategically located with a tourism advantage as it borders Lesotho (Sani Pass) north westerly, Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North. Please refer to Map 4: Regional Locality.

The Kwa Sani municipal area is approximately 1180 square kilometers in extent and includes the following settlements and Traditional Authorities:

TABLE 11: MAIN TOWNS & TRADITIONAL AUTHORITIES

 TOWNS	 RURAL COMMUNITIES	 TRADITIONAL AUTHORITIES
 Underberg  Himeville	 Enhlanhleni  Reichenau  Mqatsheni  KwaPitela  Ridge  Pevensey  Maguzwana	 Nduna Mhlophe

Source: Kwa Sani IDP 2012/16

The Kwa Sani Local Municipality consists of 4 wards with 7 Councillors, 4 Ward Councillors and 3 Proportional Representative Councillors. Regardless of Kwa Sani's rural and under developed character a large part of the municipality has a high number of tourism attractions such as Bushman's Nek fly-fishing, the annual Splashy Fen outdoor music festival, Sani Summit Pass, Ukhahlamba Drakensberg Park etc.

The Kwa Sani area has two urban centres namely Himeville and Underberg and a total population of 12898 people (Census 2011). There is also a densely populated peri-urban area around Kwa Sani, and along the major thoroughfares such as the R617.

Himeville serves as a service and administrative node for the municipality. The R617 is the main road through the CBD of Underberg and joins KwaZulu-Natal to the Eastern Cape.

Underberg serves as the residential and the tourism node. Reichenau Mission, Bushman's Nek, Drakensberg are the main drivers of tourism in the area.

The table below outlines the ward sizes, the settlements forming part of the wards, as well as ward councillor of each ward.

TABLE 12: WARD REPRESENTATION

WARD	COUNCILLOR	EXTENT (Ha)	SETTLEMENTS
Ward 1	Cllr. P. Majozi	377.63	Mqatsheni, KwaPitela, Mhlangeni, KwaKito, Ridge, Mthintanyoni
Ward 2	Cllr. S. Mqwambi	166.47	Himeville, Nhlanhleni, Goxhill
Ward 3	Cllr. N. Mncwabe	155.45	Underberg
Ward 4	Cllr Z. Radebe	1152.39	Drakensberg, Ekhubeni, Bushman's Nek

Source: Demarcation Board (Ward Sizes); 1:50,000

The purpose of this section of the IDP is to provide an accurate picture of the current situation in the municipality. This understanding of the current situation is then used as the basis for the development of the strategic approach and plan of the Municipality. The section starts off by establishing the legislative context for the preparation of the IDP.

2. SPATIAL ANALYSIS

The Long term spatial development Vision for the KwaSani Municipality, which is based on its development objectives, reads as follow:

☞ "By 2030 KwaSani will be a municipality with a sustainable spatial structure and planning system ensuring equitable access to services, integrated and socially beneficial land development in a balanced manner towards the conservation of its vital natural resources (including agricultural land and tourism opportunities) as the basis for feasible economic growth and social development"

2.1. REGIONAL CONTEXT - OVERVIEW

2.1.1.1. Introduction to Kwa Sani

Kwa Sani Municipality is located within the Harry Gwala District Municipal area and is the gateway to the striking Southern Drakensberg, which borders the Ukhahlamba Park and a World Heritage Site. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North.

Due to its locality, the area is of outstanding natural beauty, abundant water supply and rich agricultural potential. The area is best known by its link with Lesotho via Sani Pass – a tourist attraction of note.

The municipality is 1180 square km's in extent. Due to its location the terrain is very mountainous and the rural communities tend to be clustered, with the clusters being widely dispersed. The area comprises two urban areas, i.e. Underberg and Himeville, plus the following rural communities: Mqatsheni; Enhlanhleni; KwaPitela and Ridge.

The Ukhahlamba Drakensberg World Heritage Park forms the western edge of the municipality and the dual priorities of preserving the values of this international asset whilst simultaneously capitalising on its potential to yield developmental benefits for the regional population is a central component of developmental strategies for the area.

2.2. SETTLEMENT PATTERN

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarised as follows:

- ✚ The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.
- ✚ Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism
- ✚ High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural

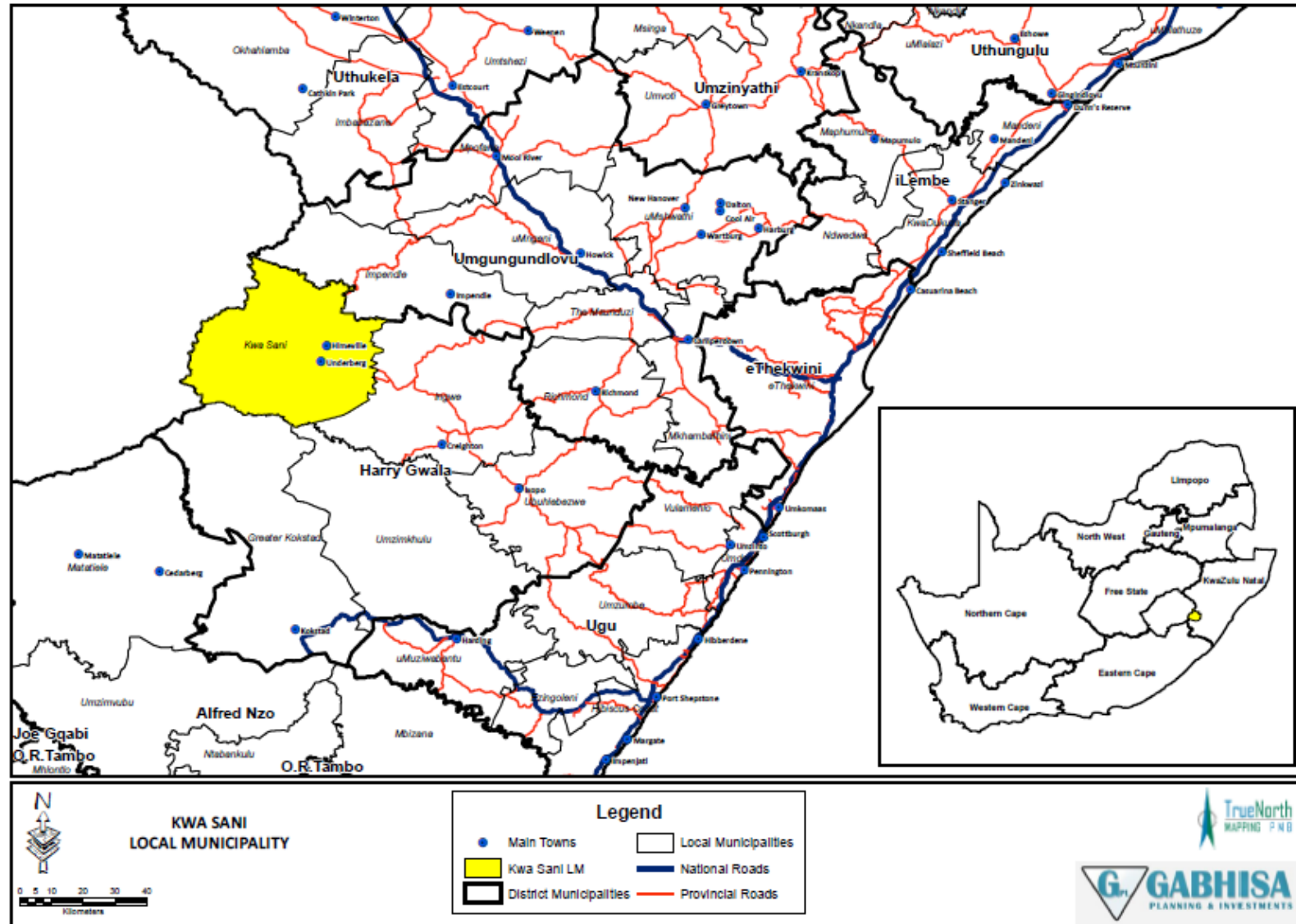
land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.

The urban complex of Underberg and Himeville are located astride the rail route. The complex consists of two nodes. Himeville is a small urban settlement with essentially a residential and tourism related land use. Underberg is substantially larger and serves:

- + the service needs of the regional population;
- + the commercial agriculture sector;
- + tourism enterprises;
- + transport sector; and
- + residents of Lesotho crossing over the Sani Pass.
- + neighbouring municipalities such as Impendle, Umzimkulu and Greater Kokstad.

MAP
REGIONAL
CONTEXT

4:

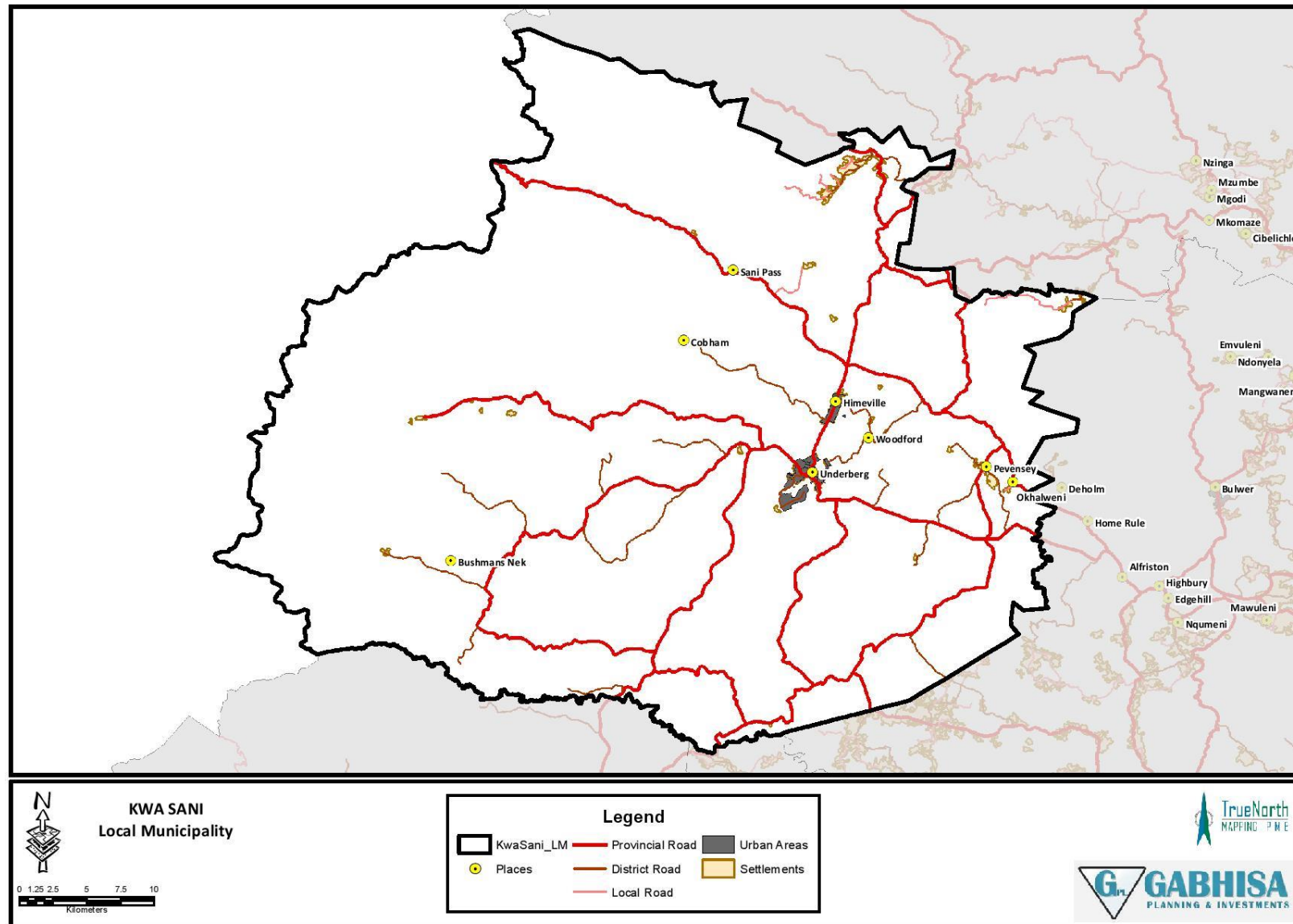


2.3. ADMINISTRATIVE ENTITIES

The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councilors. There are four wards within the Municipality. There are four female councilors and three male councilors, four ward councilors and three PR councilors.

There are four functional ward committees that meet on a quarterly basis, chaired by the Ward Councillor. Reports to Council are submitted by the Ward Councillor.

Please see Structuring Elements map overleaf.



2.4. EXISTING NODES AND CORRIDORS

2.4.1.1. Nodes

Underberg and Himeville towns are the only formal urbanised nodes and house all formal (first economy) economic activities within the municipality. The areas surrounding these towns is characterized as large, tribal areas with an informal settlements pattern. These areas are completely reliant on Underberg for employment, goods and services.

Underberg is seen as a primary commercial node as it is fed by development corridors in terms of people and physical thresholds. There is provision and concentration of different activities and services at Underberg. Potential in terms of economic development and property development is high in this town as it is in the region of national and international tourism recognition.

Himeville is a low key services, housing and administrative centre within the municipality. Small scale tourism development around this area should be encouraged to add to the uniqueness and tourism attractiveness of the area.

Mqatsheni are classified as a Satellite Service Nodes, where a range of service and economic activities could be concentrated in a sustainable way and are located in the periphery of the Hub. Its locations are usually the most accessible locations within an acceptable walking distance of particular community. These services may be located at a clinic, store, tribal court or taxi rank.

The existing IDP 2014-2015 depicts a proposed nodal hierarchy. The structure as proposed by the Current IDP is as follows:

TABLE 13: IDENTIFIED NODES

Main Urban Centre	Administrative Centre	Satelite Service Centre
Underberg	Himeville	Mqatsheni

The IDP proposes a further tourism and recreation nodes. The development nodes listed were identified in the Drakensberg Approaches Policy, to be located within the areas which are attractive, provide good views, a feeling of being in the mountains and have potential for resource orientated activities. Nodes should also have ready access to the wilderness/natural areas through controlled points.

Three nodes (Garden Castle, Sani Pass and Bushman's Nek) have been identified. All these are on private land, and accessible to public entry points to the Park.

2.4.1.2. Corridors

The R617 is the Primary Movement Corridor which links the Municipality to Howick in the east and Kokstad to the south leading to the South Coast. It is of Provincial and Municipal importance as it serves the commercial agriculture community, rural residential communities and also serves as a tourism link. Development along this corridor should be safe and attractive to enhance tourist appreciation and should not be permitted randomly.

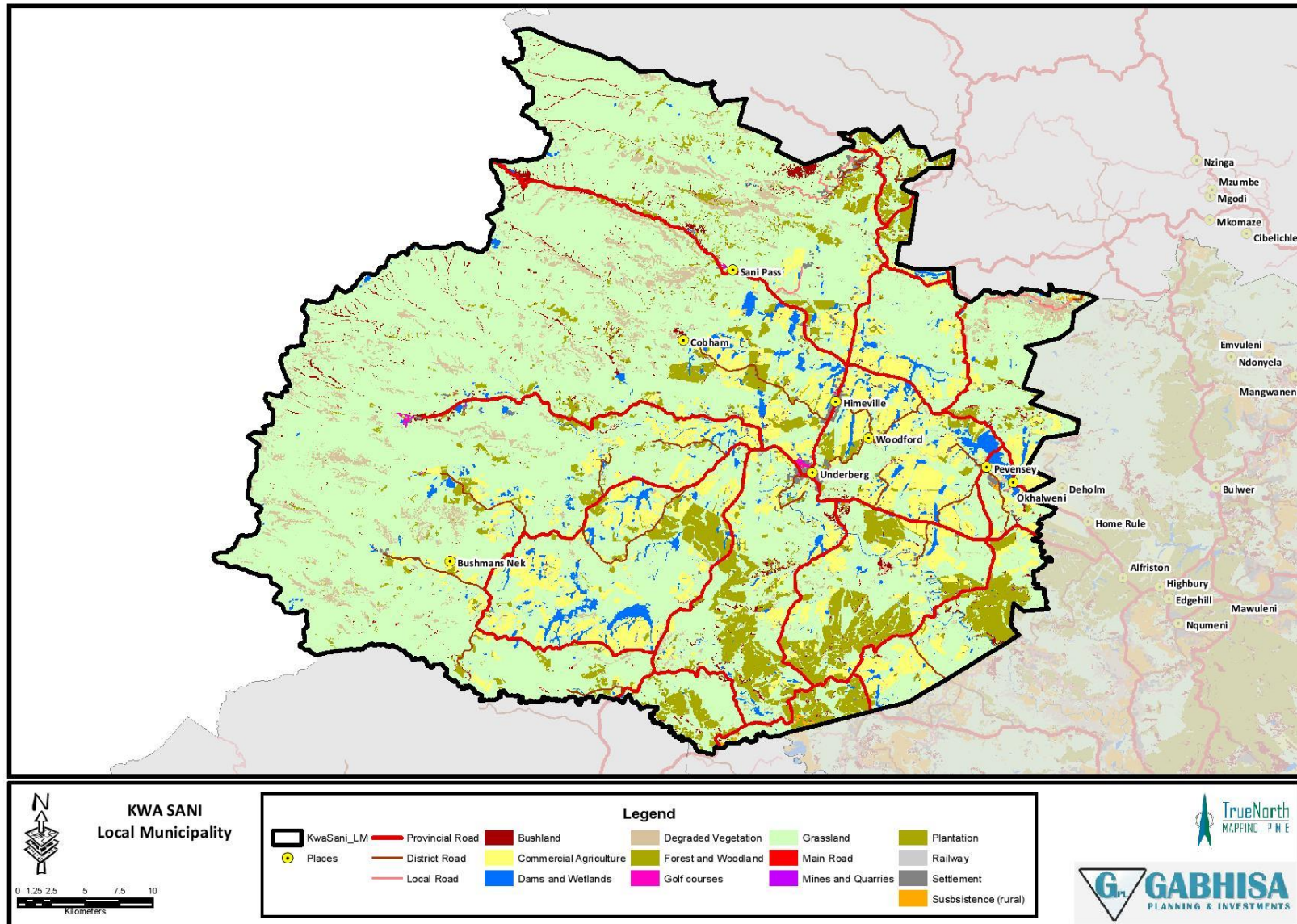
The MR265 through Coleford Nature Reserve creates a loop around R617 therefore acting as a secondary corridor and enhancing tourism by providing access to areas for additional tourism attention. Local economic development is also promoted along these routes. At the foot of the Drakensberg Mountains, the provincial routes MR318 to Garden Castle and D2 and MR317 to Bushman's Nek serve as primary tourism corridors with magnificent scenic views and vistas to the mountains and landscapes.

These are to be maintained and strengthened to attract tourist in the municipality. All the corridors mentioned above are aligned with the NSDP and PGDS, which allows for the lobbying of corridor focused funds to be spent in these areas.

The IDP suggests that the R617 should be upgraded to an appropriate standard in order to link Kwa Sani with the N3 at Pietermaritzburg with the aim of unlocking further economic potential.

2.4.2. LAND COVER AND BROAD LAND USES

As can be seen from the map overleaf, the area is rich in natural forest, grassland, wetlands and has a good water supply. Agriculture is one of the core economies of the area which is evident from the amount of cultivated land depicted on the map.



2.4.3. LAND OWNERSHIP

The map overleaf depicts land ownership. There are large areas under conservation and forestry, the balance of the area is largely privately owned with few state owned properties and Ingonyama Trust.

2.4.3.1. Land Tenure

The largest area of Kwa Sani Local Municipality (more than a third), namely the uKhahlamba Drakensberg Park, is utilized for Conservation Purposes, and registered in the Republic of South Africa. The remainder of the municipal area consist of a mixture of Private owned properties; land owned by the Ingonyama Trust, state land and (Pty) Ltd registered companies, of which the land probably is being utilized for forestry purposes.

2.4.3.2. Settlement Pattern

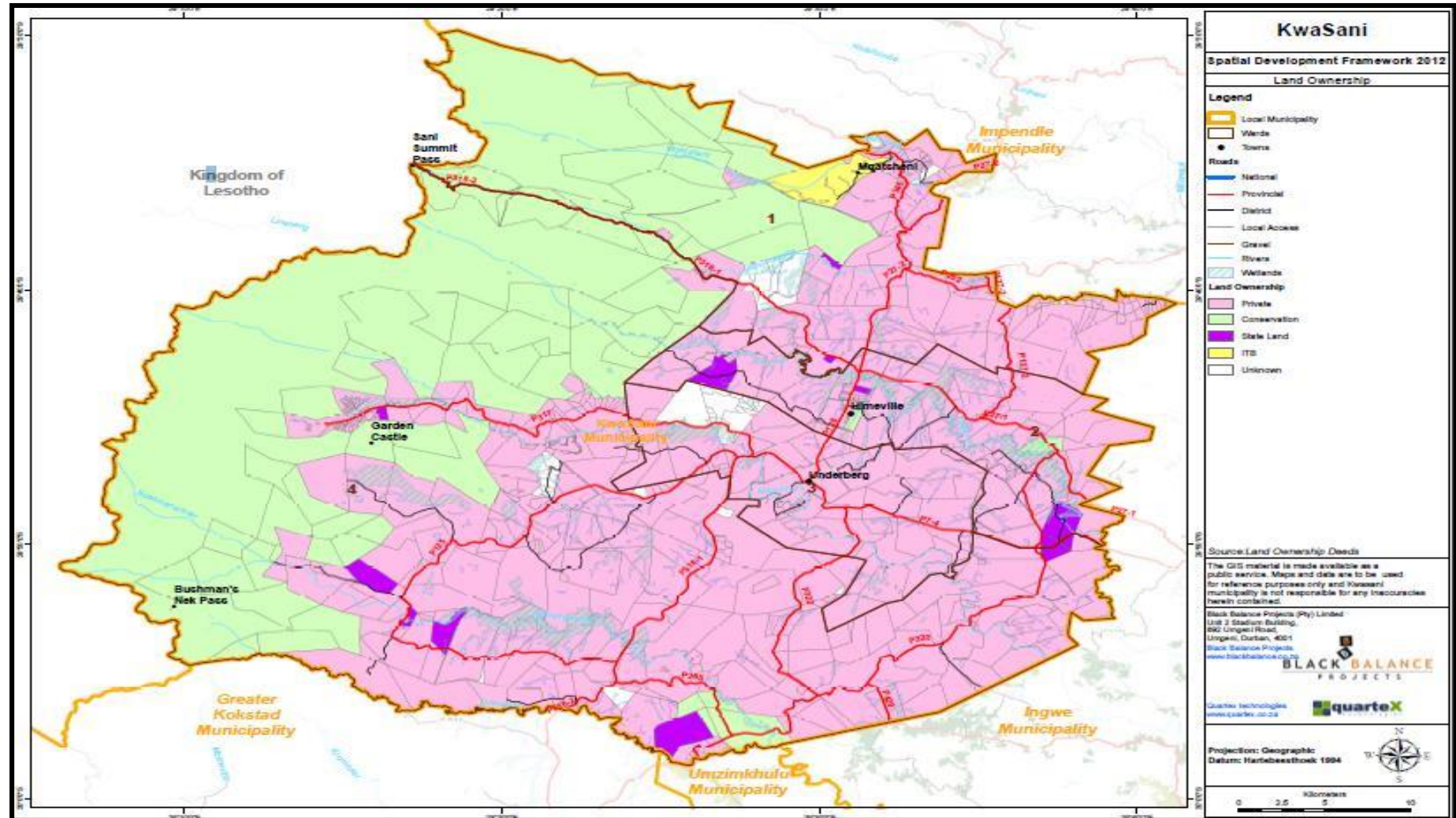
The settlement pattern within the Kwa Sani municipal area has been shaped through a complex of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarized as follows:

The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.

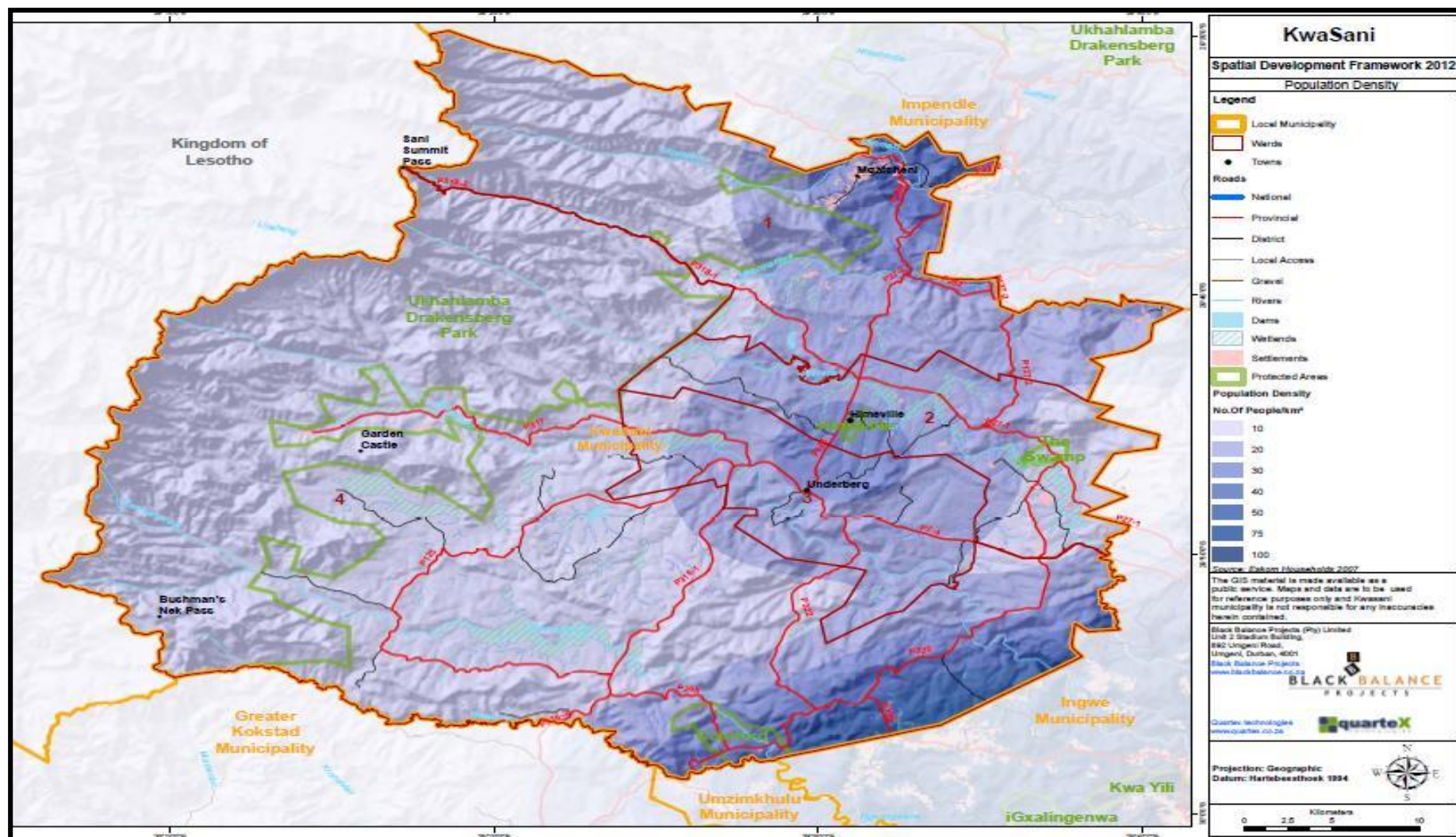
Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism. These are scattered around the central to eastern parts of the municipality.

Settlement Densities map for a depiction of the above.

MAP 7: LAND OWNERSHIP



MAP 8: POPULATION DENSITY



2.4.4. LAND REFORM

NO.	PROPERTY DESCRIPTION	EXTENT	CURRENT TITLE DEED NO.	CURRENT OWNER	BONDS & RESTRICTIVE CONDITIONS (INTERDICTS)
1	The farm Sunrise No. 5567	192,6305 ha	T9134/1963	Peter Waddilove Taylor	K854/1997s
2	The farm Reichenau A No. 5796	274,8146 ha	T443/1932	Roman Catholic Church	
3	Remainder of the farm Reichenau B No 5797	702,3876 ha	T19294/1990	Marianhill Mission Institute Nhlanhleri Communal Property Association	None
4	Portion 1 of the farm Reichenau B No 5797	6,82614 ha	T1398/1917	Transnet Ltd	None
5	Portion 2 of the farm Reichenau B No 5797	78,6209 ha	T74648/2002	Roman Catholic Church- Marianhill	None
6	Remainder of the farm Reichenau No. 5798	439,1728 ha	T443/1932 T25526/2003	Reichenau Primary School	K630/1985L
7	Portion 2 of the farm Reichenau No 5798	1,0445 ha	T74649/2002	Nhlanhleri Communal Property Association	None
8	Remainder of the farm Reichenau C No 5799	631,0774 ha	T17085/1973	Saint Joseph Farm cc	I-13513/1197c-5/12/1 I-13513/1997c-5/12/1 I-13513/1997c-5/12/1 I-13513/1997c-5/12/1 B20253/1990 B20909/1991 B31793/1992 VA57/1989-17085/1973

TABLE 14: LAND CLAIMS

2.4.5. LAND CAPABILITY

TABLE 15: LAND CLASS DISTRIBUTION IN KWA SANI MUNICIPALITY

Class	Description
I	i. Few limitations;
	ii. Soils are nearly level and deep;
	iii. Hold water well and are generally well drained;
	iv. Easily worked;
	v. Fairly well supplied with plant nutrients or are highly responsive to inputs of fertilizer;
	vi. Crop production-soils needs ordinary management practices to maintain productivity;
	vii. Climate is favourable for growing many of the common field crops
II	i. Some limitations that reduce choices of plants or require moderate conservation practices;
	ii. May be used for cultivated crops;
	iii. Limitations are few and the practices are easy to apply;
III	i. Severe limitations that reduce the choice of plants or require moderate conservation practices;
	ii. May be used for cultivated crops, but has more restrictions than Class II;
	iii. Cultivated crops- Conservation practices usually more difficult to apply and to maintain;
IV	i. Very severe limitations that restrict the choice of plants, require very careful management, or both;
	ii. May be used for cultivated crops, but more careful management is required
	iii. Conservation practices are more difficult to apply and maintain;
	iv. Restrictions to land use are greater and the choice of plants is more limited.
V	i. Little or no erosion hazard but has limitations which are impractical to remove.
	ii. Use limited largely to pasture, range, woodlands or wildlife food and prevent normal tillage of cultivated crops;
	iii. These limitations restrict the kind of plants that can be grown and prevent normal tillage of cultivated crops;
	iv. Nearly level, some occurrences are met or frequently flooded; others are stony, have climatic limitations, or have some combination of these limitations.
VI	i. Severe limitations that make it generally unsuited to cultivation.
	ii. Use limited to pasture and range, woodland or wildlife food and cover;
	iii. Limitations include steep slope, severe erosion hazard, effects of past erosion, stoniness, shallow rooting zone, excessive wetness or flooding, low water-holding capacity, salinity or sodicity and severe climate.
VII	i. Very severe limitations that make it unsuited to cultivation.
	ii. Restricts use largely to grazing, woodland or wildlife;
	iii. Continuing limitations that cannot be corrected includes very steep slopes, erosion, shallow soil, stones, wet soil, salts or sodicity and unfavourable climate.
VIII	i. Limitations that preclude uses for commercial plant production.
	ii. Restrict use to recreation, wildlife, water supply or aesthetic purposes;
	iii. Limitations that cannot be corrected may result from the effects of one or more of erosion or erosion hazard, severe climate, wet soil, stones, low water-holding capacity, salinity or sodicity.

Land Class	Areas present in Kwa Sani Municipality
Class I	<ul style="list-style-type: none"> • There is no land of Class 1 Capacity
Class II	<ul style="list-style-type: none"> • Around Underberg in Ward 3 • East and South of Ward 4
Class III	<ul style="list-style-type: none"> • Around Himeville
Class IV	<ul style="list-style-type: none"> • Around Himeville in Ward 2
Class V	<ul style="list-style-type: none"> • East of Bushman's Nek Pass in Ward 4
Class VI	<ul style="list-style-type: none"> • North of Ward 1 • Around Ward 4
Class VII	<ul style="list-style-type: none"> • South of Bushmen's Nek Pass in Ward 4
Class VIII	<ul style="list-style-type: none"> • West of Ward 4

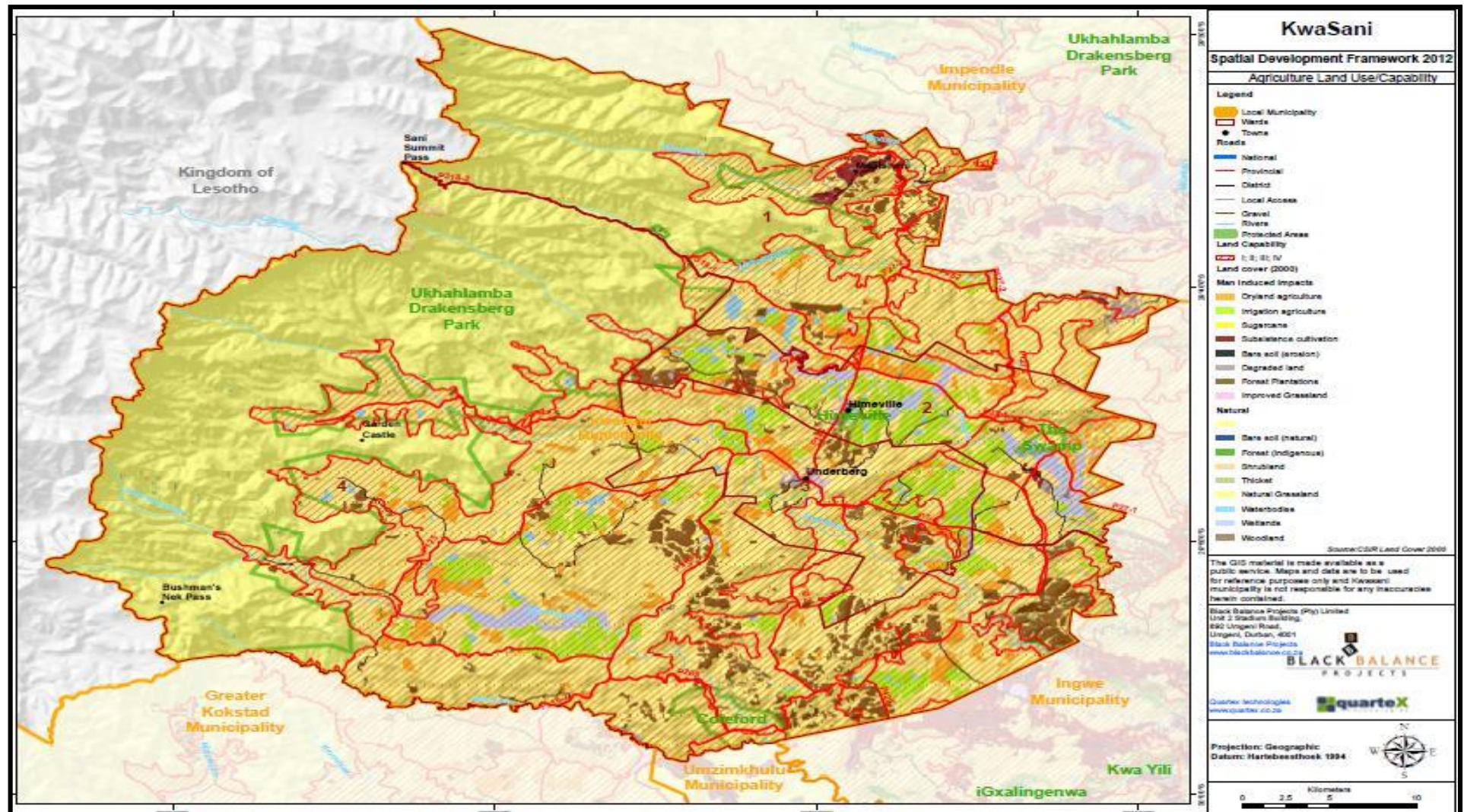
Source: Black Balance Projects

TABLE 16: AGRICULTURAL LAND USE CATEGORIES

Land Capability Class	Land Use Options	Land Capability Groups
I	W F LG MG IG LC MC IC VIC	Arable land
II	W F LG MG IG LC MC IC	
III	W F LG MG IG LC MC	
IV	W F LG MG IG LC	
V	W F LG MG	Grazing
VI	W F LG MG	
VII	W F LG	
Y	W	Wildlife

Source: Department Agriculture Forestry & Fisheries

MAP 9: AGRICULTURAL LAND USE CAPABILITY



2.4.6. PRIVATE SECTOR DEVELOPMENTS

There is a proposed development known as Sanibonani which would essentially join the two urban villages. The development is supported by Council and all necessary Planning and Development Act application and supporting documentation is complete. The development is mixed with low and medium cost housing, social infrastructure such as a high school and hospital as well as some commercial and high income housing. It is a phased development – 20 to 25 years. Ecologically, the developers have taken into account some of the wetlands between the two villages and these have been delineated and no activities will take place there with the exception of grazing for game or cattle.

2.4.7. ENVIRONMENT ANALYSIS

2.4.7.1. Habitats

Integrated Environmental Planning

The municipality acknowledges that, due primarily to a lack of resources, there has been insufficient focus by the municipality on environmental issues. The municipality does, however, understand its high level of dependence in terms of tourism, economic and infrastructure development on natural resources and understand the importance of preserving the environment for its residents and residents within the catchments to which it relate

The Municipality had initial discussions with EKZN Ezemvelo Wildlife, and will align its priorities with those of the Conservation bio-diversity plans developed by the organization. An environmental management framework has not been developed due to limited internal financial resources. Progress has been made with the development of a district wide Biodiversity Plan having been developed between Ezemvelo KZN and local municipalities.

The Kwa Sani Environment

Kwa Sani Municipality is situated in an extremely diverse and unique environment which encompasses vast open grasslands, highly productive arable farmlands, pristine rivers with their huge network of tributaries, numerous wetlands, lakes and dams as well as towering mountains and the foothills leading into them. These physical and scenic resources coupled with a rich diversity of Fauna and Flora as well as cultural and historical resources (e.g. San rock art) have earned the area the reputation of being a most important Inland Tourism Destination.

At the same time the high rainfall and abundant water supply in the form of streams and rivers, good natural grazing and some high potential arable soils contribute to the area's considerable agricultural output.

This administration is well aware of the sensitivity of this environment to degradation by human activities and intends being strongly proactive in ensuring that all of our natural attributes are safeguarded and conserved.

Emphasis will be placed on:

Ensuring that productive agricultural areas are not lost to the region by ensuring that proposed new non-agricultural development is carefully controlled and only allowed to take place in the designated development nodes.

Encouraging sound farming and land use practices especially amongst the subsistence and emerging farmers in the tribal areas.

Education of the community in the importance and financial benefits of maintaining the environment in a healthy state: The value of maintaining landscape quality cannot be recognized and where necessary reclaiming degraded landscapes due to erosion, overgrazing and other poor land management practices. The need to control or remove alien and invasive plants is of importance here.

Monitoring and controlling all activities within the Drakensberg Heritage Site Buffer Zone, even where they take place within the designated development nodes. Here again the importance of protecting existing landscape quality is paramount. The importance of preserving and protecting the natural environment is well recognized by Kwa Sani municipality as it will have an enormous influence on the future quality of life and financial well-being of the whole community.

The preservation of the agricultural component, increase in tourism and general attractiveness for people to settle here depend on it.

Potential Conservation Priorities

Based on the conservation priorities as established by Ezemvelo KZN Wildlife (2010) for the Ngwagwane Catchment, of which KwaSani covers a small area, the following may be conservation priorities to be considered in the Municipality.

Priority areas (Minimum Set) identified in the EKZNW Systematic Conservation Plan for KZN;

Identification of species and habitats of local importance based on expert knowledge;

Combining the provincial and local biodiversity layers and identifying habitat corridors required to protect and link priority areas, but that avoid transformed or earmarked land.

Importantly for KwaSani, the document states that “notwithstanding all other legal requirements, any planned developments within or adjacent to the identified biodiversity corridor areas should be considered in consultation with EKZNW “.

TABLE 17: BROAD LAND USE GUIDELINES FOR BIODIVERSITY AREAS

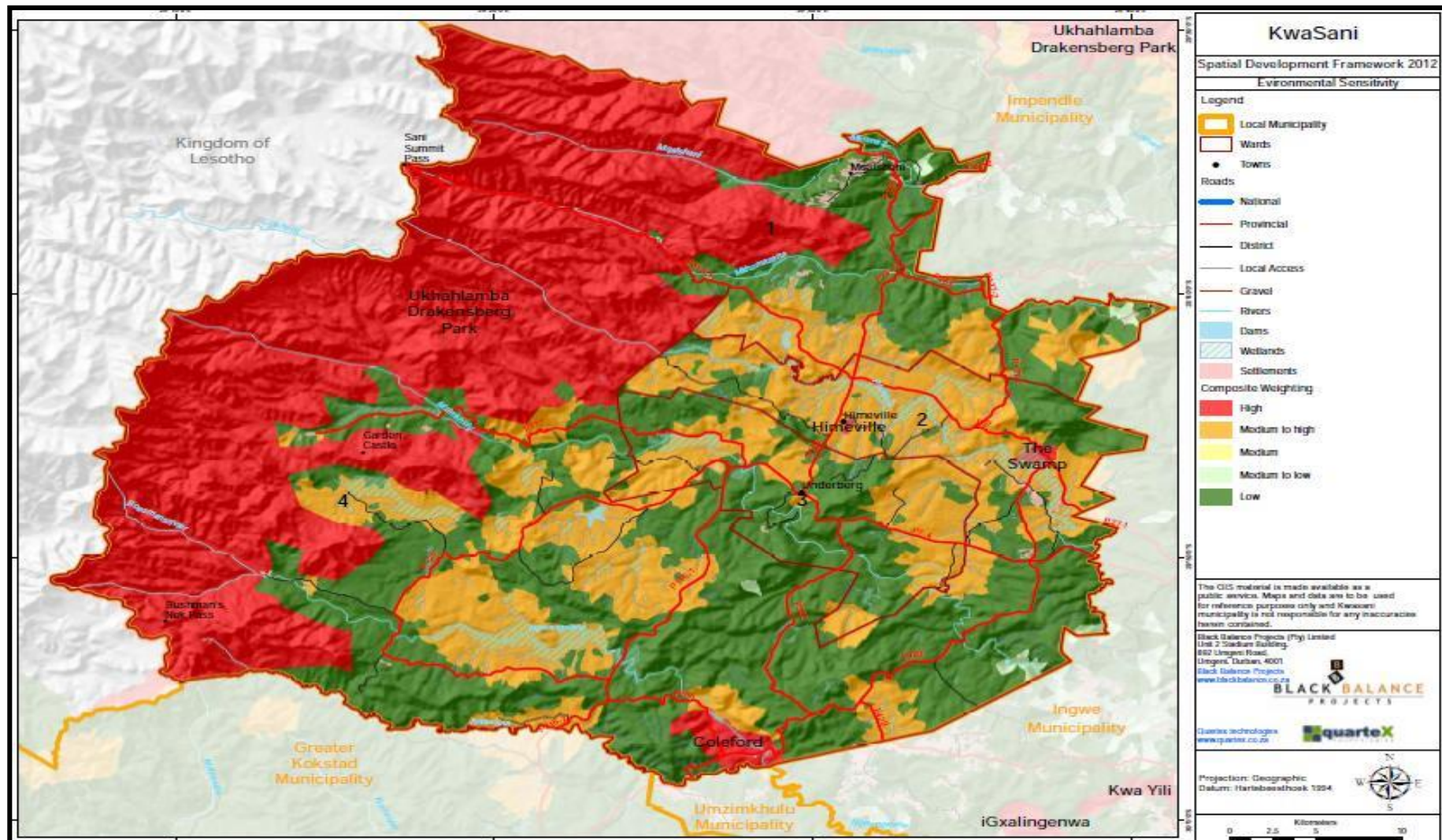
LARGELY COMPATIBLE	LARGELY INCOMPATIBLE
Livestock grazing at recommended stocking rates Low density tourism Nature reserves and game farms	Additional ploughing Afforestation Urban expansion Densification of settlement Major new roads Quarries Alien plants

EKZNW (2010) states that a number of Rare and Endangered Species occur within the Harry Gwala DM, and the Ngwagwane Catchment Area. Land use decisions made by the Harry Gwala DM and associated LMs will have a direct and major bearing on whether these species ultimately survive or go extinct.

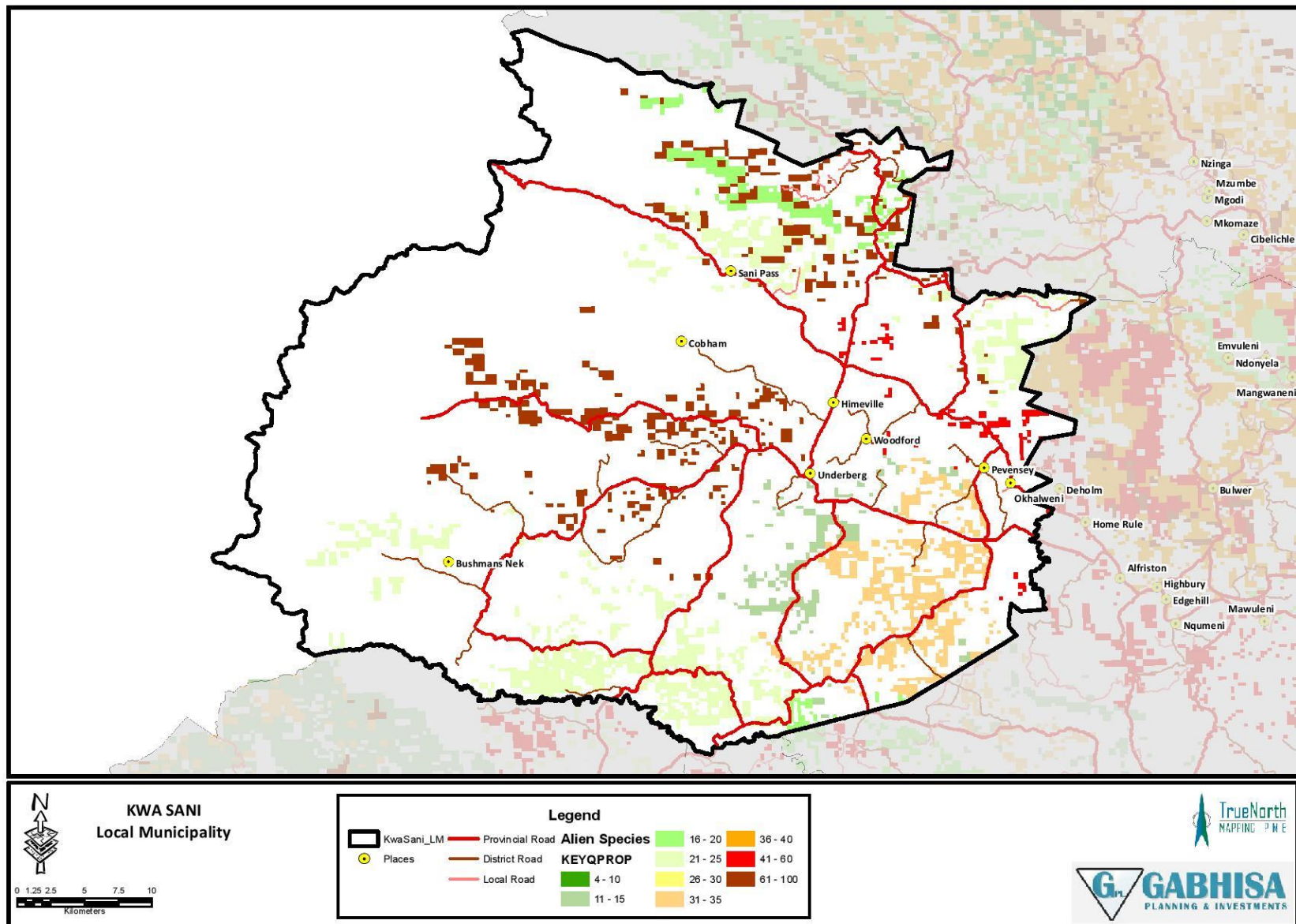
Municipalities within the Harry Gwala DM area therefore have an important responsibility, including constitutional and legal obligation, to actively plan for the persistence of these species in their planning and roll-out of services to people, as well as during approval of land use change. However, if properly managed, these species also represent a major economic opportunity to residents in the area through tourism-related developments; no capital infrastructure development is required for people to start benefiting immediately from the presence of these species. Mentioned species are the ground hornbill, vultures, Drakensberg cycads, cape parrot, cranes, eland and others.

Please see the following Environmental Sensitivity and Minset map overleaf

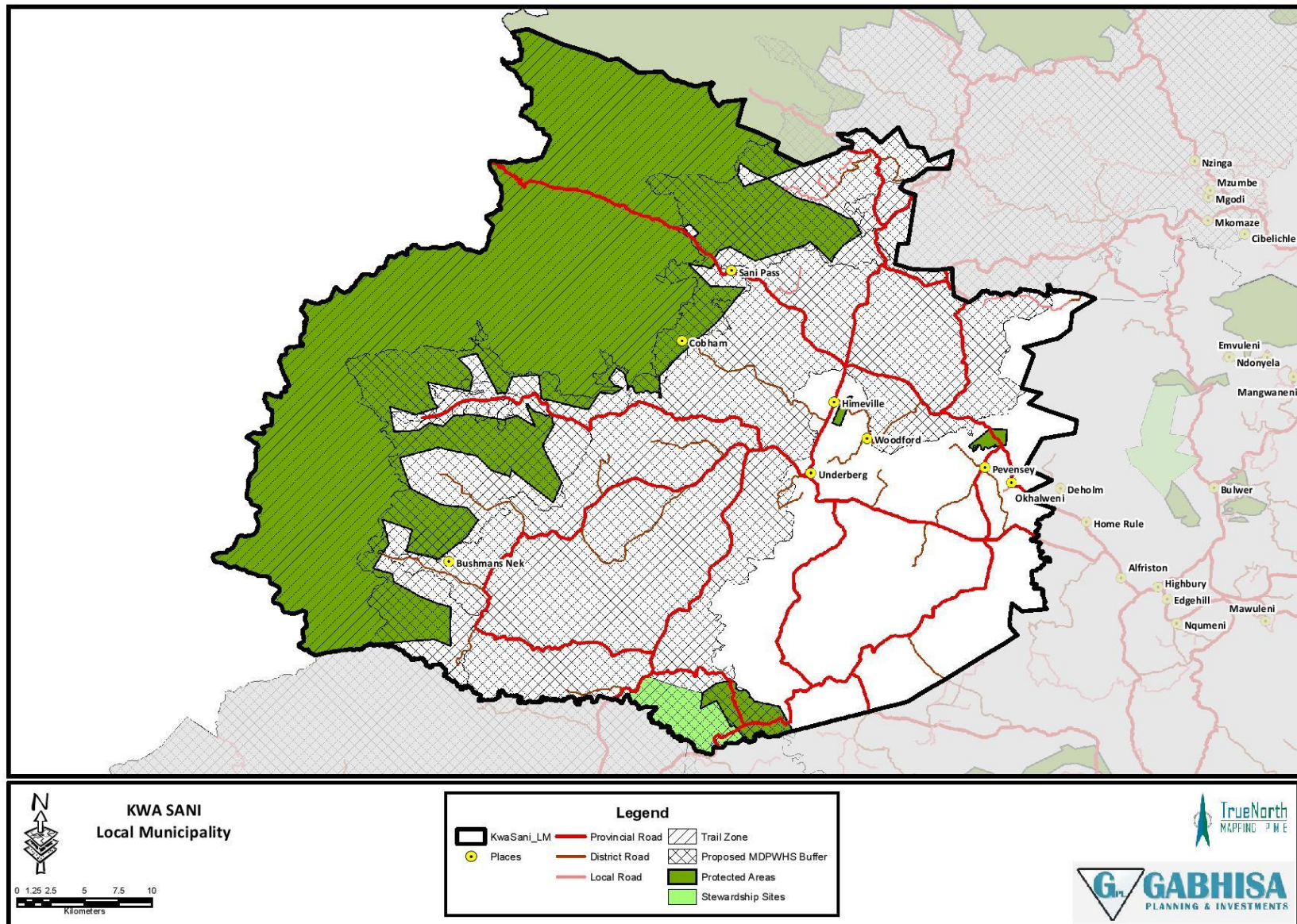
MAP 10: ENVIRONMENTALLY SENSITIVE



MAP 11: ALIEN
SPECIES

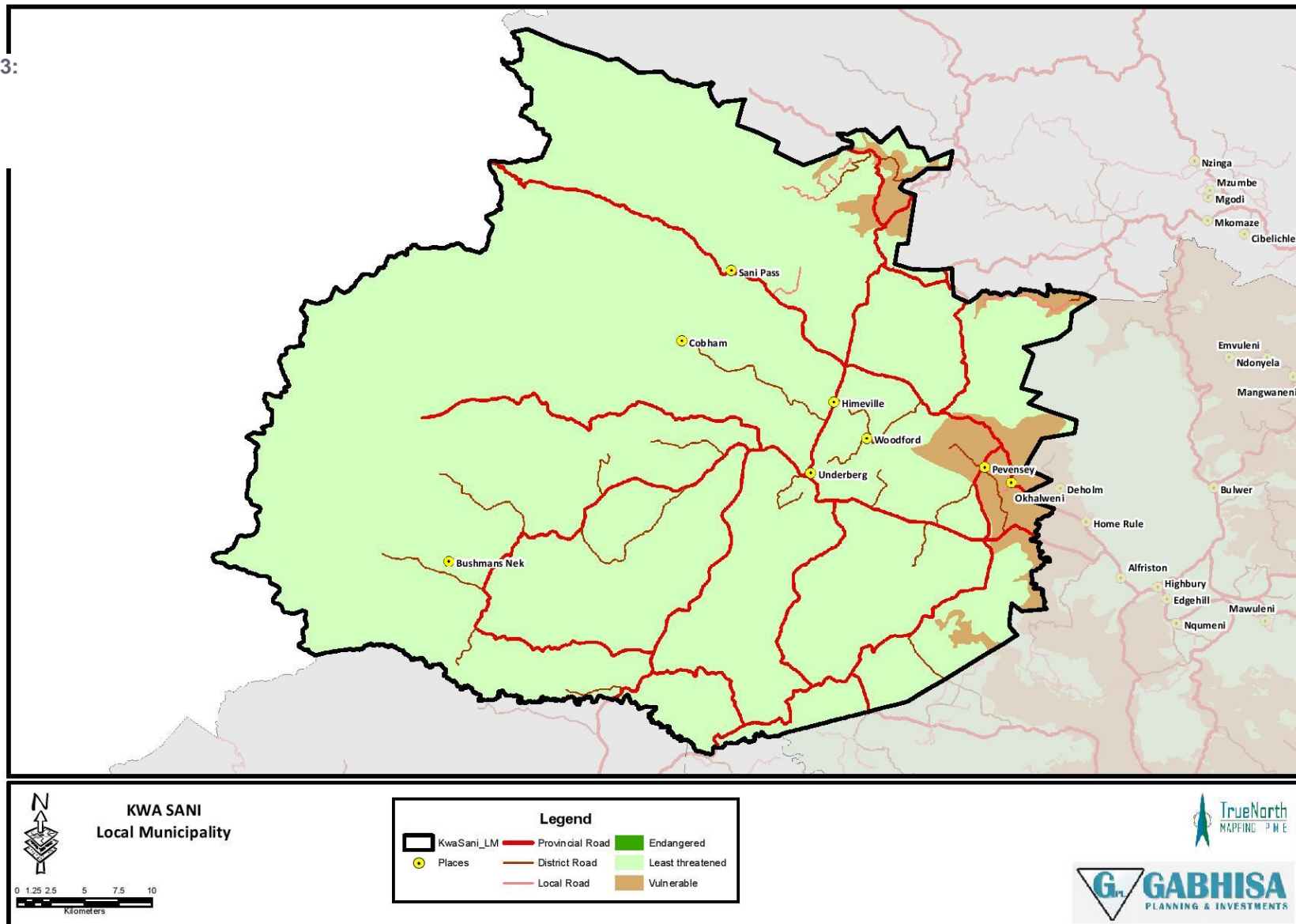


MAP 12:
PROTECTED
AREAS



MAP
THREATENED
SPECIES

13:



2.4.7.2. Hydrological features

a) Precipitation

The Kwa Sani Municipality has a mixture of “precipitation sectors” which is linked to the varying topography within the Municipal area. The sectors average between 722mm to 1251mm per annum. The central region has the higher precipitation levels, whilst the higher lying regions has the lowest precipitation levels.

The central region has a precipitation of 1012-1251 annually. The western border has a lower average precipitation of 827 to 912mm per annum. The majority of the eastern section has average precipitation of 913-1011mm per annum please refer to Map 4: Annual Precipitation, attached overleaf.

The presence of a large number of rivers and high volumes of water implies that safety of communities also needs to be considered by locating them outside possible flood areas.

b) Water Catchment Areas

Quaternary Catchment, attached overleaf, depicts the nine catchments areas affecting the municipal area.

Catchments are the areas of land where rainwater drains downhill into a body of water, such as river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins by a catchment divide.

Ecological aspects need to be taken into account when considering Catchment Areas/Drainage Basins. Water that is accumulated within the catchment areas, flows to water bodies namely rivers and dams which is ultimately utilized to provide potable water for household purposes.

Subsequently it is necessary to consider the possible impacts from specific land uses (settlements and agriculture) on the quality of water. This will further provide a clue as to where sanitation services are more desperately required to prevent contamination of water sources by cholera for example.

In cases where large scale agricultural activity can have a negative impact on the quality of water it is the use of pesticides.

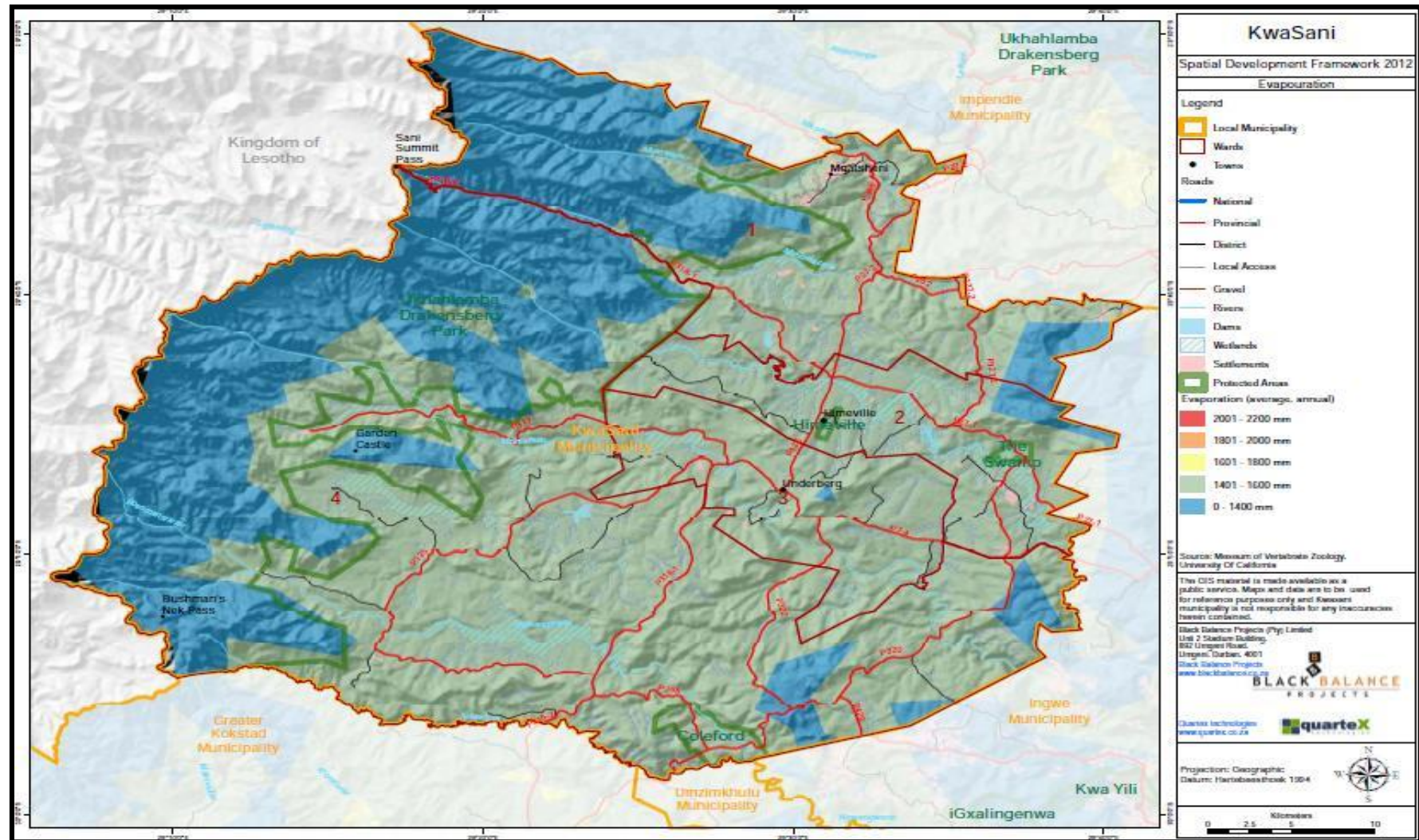
The spatial development framework must therefore highlight the critical aspects which need to be addressed, and ensure that no land use is proposed in an area, where the specific land use can have detrimental effects on the environment, and the environmental services provided.

c) Evaporation

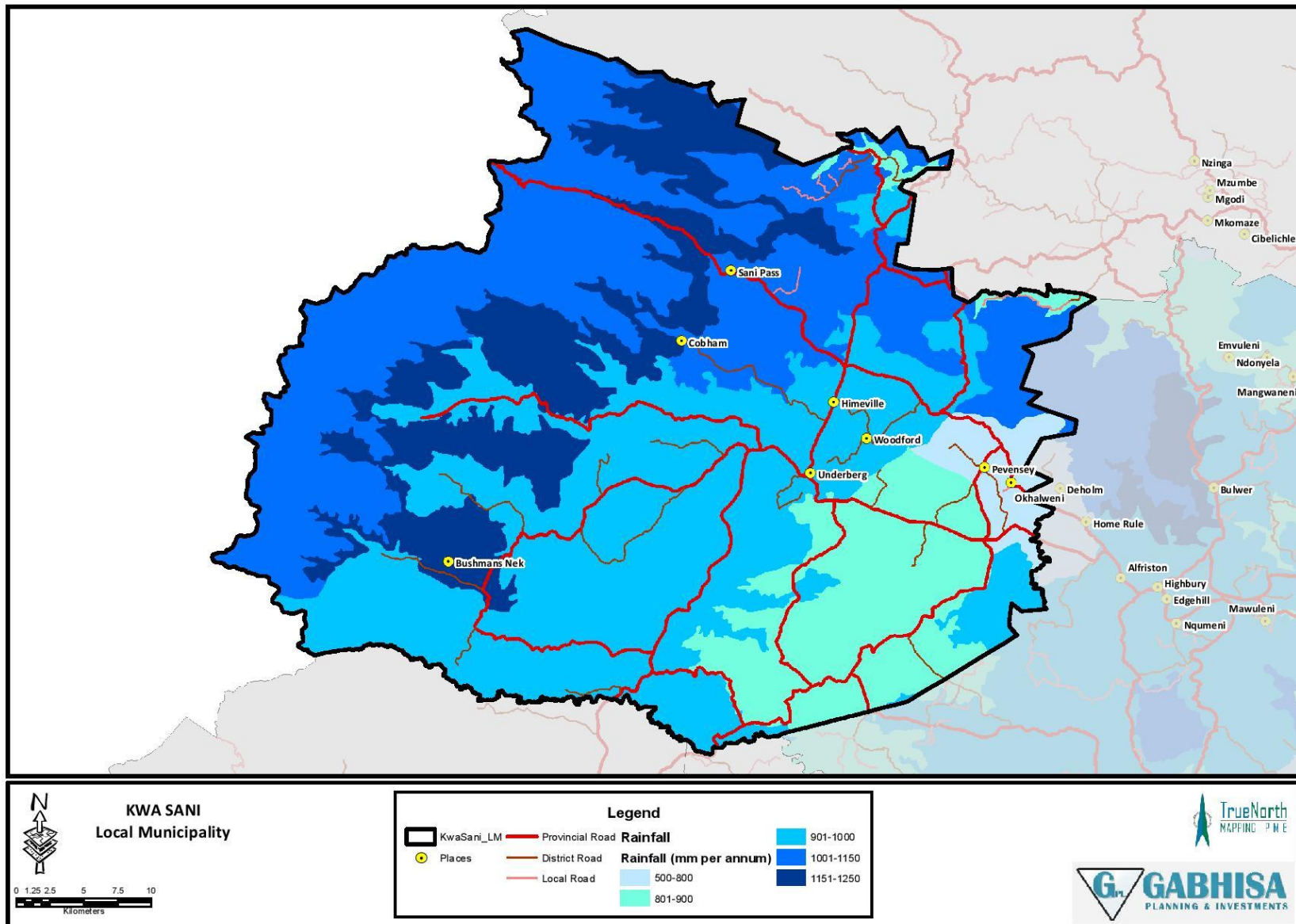
The evaporation rates of Kwa Sani Local Municipality are depicted on Map 12: Evaporation attached overleaf. It is clear that average evaporation is linked to height above sea level which also affects other meteorological conditions such as wind occurrences. The low lying areas of the municipality, near Underberg and Himeville, have an average of 1401 to 1600mm per annum evaporation rate, whilst the higher lying areas, along the Ukhahlamba Drakensberg Park and Bushman's Nek Pass, average 0 to 1400mm per annum.

The following three maps indicate the Hydrological features of the municipality.

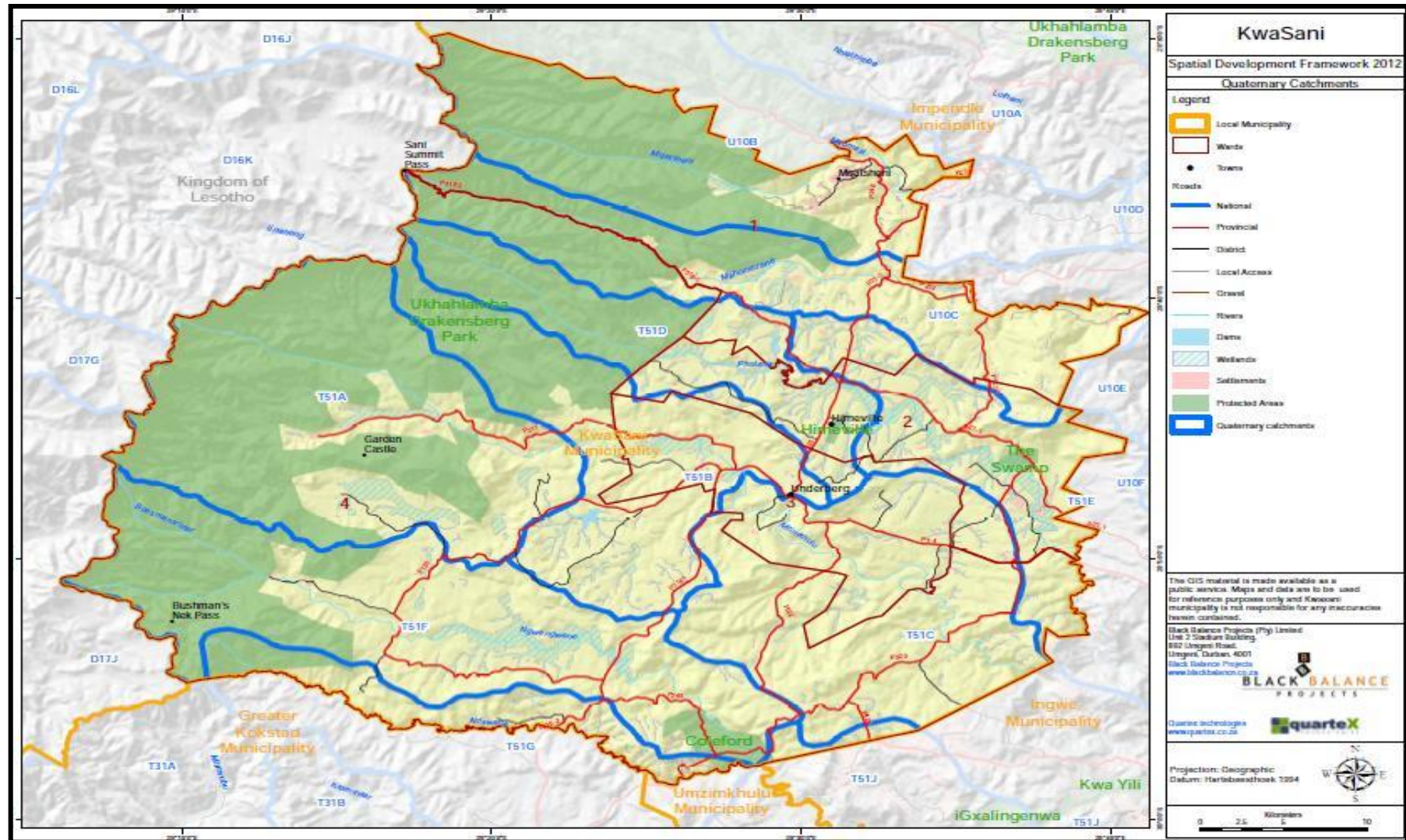
MAP 14: EVAPORATION



MAP 15:
ANNUAL
PRECIPITATION



MAP 16: QUATERNARY CATCHMENT



d) AIR QUALITY

Due to the locality of the municipality pollution is not an issue and the quality of the air is very good.

e) COASTAL MANAGEMENT

Not applicable to this municipality

f) Climate Change

The municipality has not yet developed a policy on Climate Change – this is however being discussed during review of the Spatial Development Framework.

g) COP 17

The municipality took cognizance of the result of the COP 17 Conference where participants committed to a comprehensive global agreement to reduce emissions. The municipality will liaise more closely with the KZN Council of Climate Change to align itself to any programmes.

Due to its locality carbon emissions are not currently a threat, but in terms of energy saving – the municipality support programmes such as the supply of solar geysers for poor income households. Further, the construction of “green building” is being encouraged and the municipal Building Control Officer has attended a course in this regard. Encouraging and requiring utilization of renewable energy sources in development applications is part of our Environmental strategies.

h) Strategic Environmental

The municipality is aware that a Strategic Environmental Assessment should be carried out but due to budget constraints, this has not yet been conducted. However in review of the Spatial Development Framework, some strategies have been put in place. These are detailed on pages 90 and 91 of the draft SDF. The broad strategies are as follows:

TABLE 18: ENVIRONMENTAL STRATEGIES

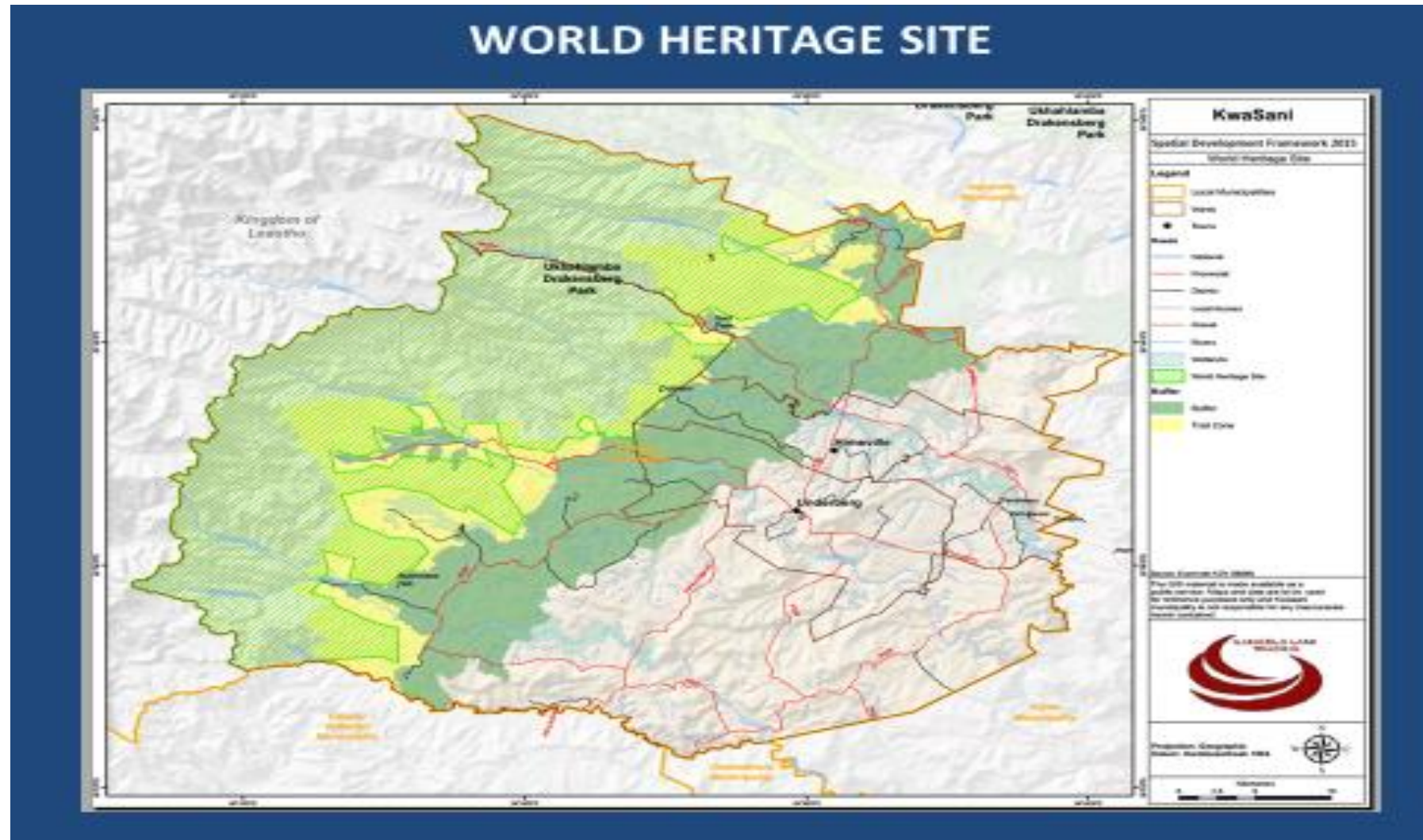
Environmental Directive	Strategies
1. Visual landscape protection	Building standards policy development for the UDPWHS, interface and buffer areas
	Urban design and landscape design plans directives and policies should be implemented by the Municipality, relating to the UDPWHS.
	New applications for afforestation are to be supported by landscape and conservation plans
	Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development.

2. Biodiversity protection	Management and limitation of private tourism in protected areas to ensure public interest.
	Protection of natural conservation areas and wilderness areas in UDPWHS.
	Protect the wilderness aspect Mzimkhulu and Mkhomazi by limiting tourism activities, but also balancing this with development.
	Establish and maintain the wildlife and bird watching advantages of the Coleford Nature Reserve.
	Water Management and catchment area protection
	Land rehabilitation and provision of infrastructure for small-scale tourism operators in rural areas.
	Intensive agriculture management along transport routes needs to maximize opportunity while considering biodiversity protection.
	Protection of cultural heritage for future generations.
	Protect and regulate views from scenic routes
3. Cultural and heritage protection	Protection of cultural heritage for future generation
	Protect and regulate views from scenic routes
4. Development control and management	Low key tourism activities in wilderness areas
	Tourism opportunities development for SMME's in the mountain bio-region.
	Strengthen interaction (tourist flow) between the Himeville Village and the Nature Reserve
	Expansion of the Giants Cup Hiking Trail into a Trans-Maluti Trekking Trail
	Careful and discretionary infrastructure development
	Avoid ribbon development parallel to the length of the WHS, in line with SCAP (margins of the WHS Mountain Park)
	Phasing of nodal access roads required careful planning (Sani Pass upgrade)
	Recognise and plan for impact of various forms of movement technology in the UDPWHS and wilderness areas.
	Focus on eco-tourism initiatives, especially hiking trail development within the wilderness areas.
	Encourage and require utilization of renewable energy sources in development applications
	Balance the negative human impact on the buffer zone with socio-economic development needs.
5. Sustainable spatial planning	Avoid dense, concentrated tourism activities in UDPWHS and buffer zone and fringes.
	Land restitution employed to extend the protected area south of Bushman's Nek for community owned conservation and tourism initiative
	Sustainable development of eco-, adventure and cultural tourism in Garden Castle and UDPWHS in particular.
	Management of interface and fringes between the Himeville Nature Reserve and the Himeville Village.
	Avoid encroachments on the Himeville Village border of the Nature Reserve
	Ensure sufficient accessibility, and complementary uses to support the existence of the Nature Reserve
	Manage and limit movement modes/technologies inroads into the wilderness area.
6. Optimisation of institutional arrangements	Socio-economic benefit model of UDPWHS Skills development and support of small/micro tourism operators.
	Facilitation of small/micro tourism operations partnerships .
	Ensure effective evaluation of any development application in sensitive or heritage areas.

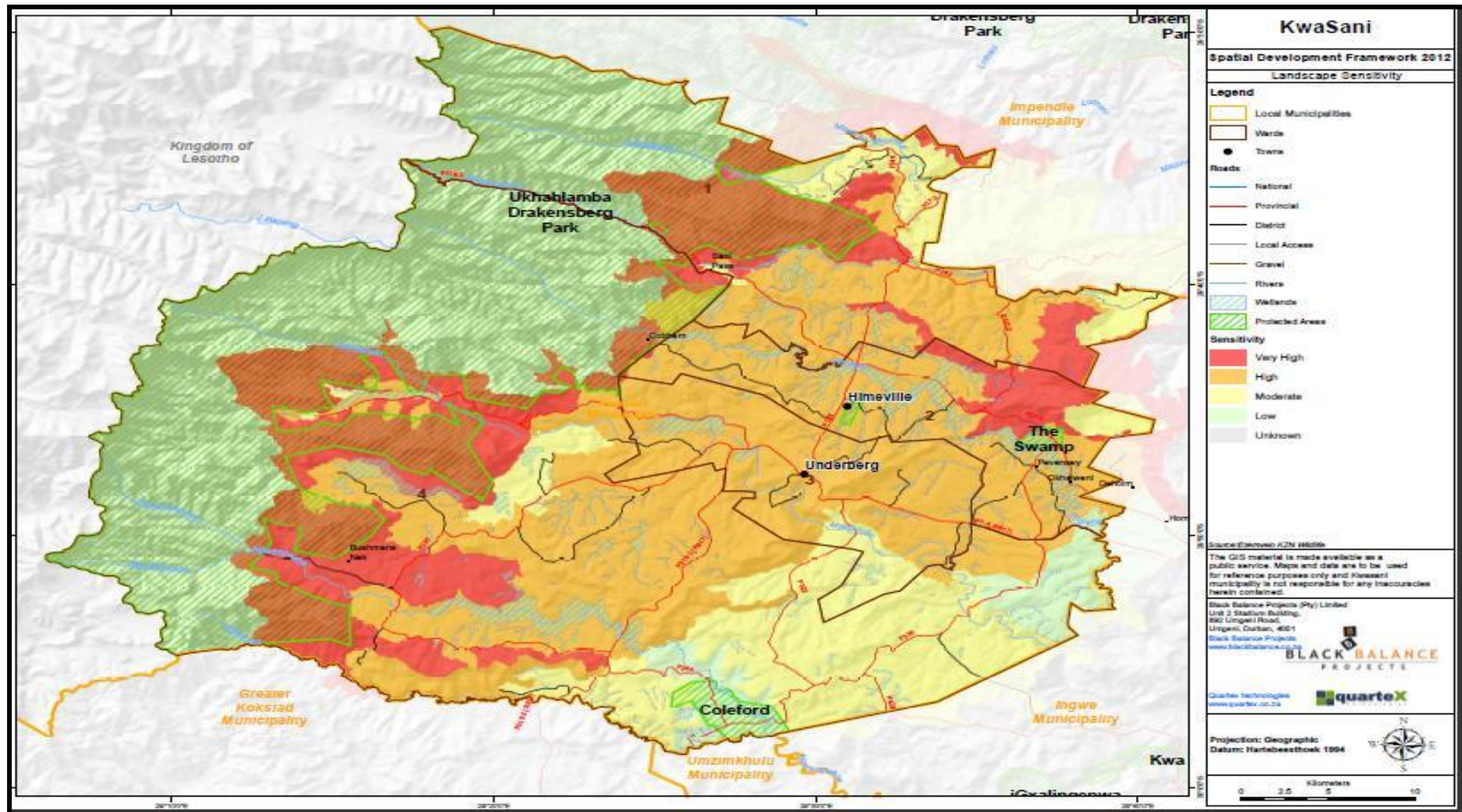
--	--

For a depiction of the above mentioned Environmental Sensitive Directives. The World Heritage Sites indicates the Ukhahlamba Drakensberg Park in a green hatching depicted on the western side of the Kwa Sani Municipality. The trail zone is shown in yellow with a buffer zone in green. Please refer to table 16 for spatial development guidelines for the Ukhahlamba Drakensberg Park World Heritage Site. Map 18 shows the Landscape Sensitivity areas in four distinct classes ranging from very high to low landscape sensitivity. The trail zone in is a very high sensitive characteristics along with an area north of The Swamp

MAP 17: WORLD HERITAGE SITE



MAP 18: LANDSCAPE SENSITIVITY



i) Environmental Sensitivity

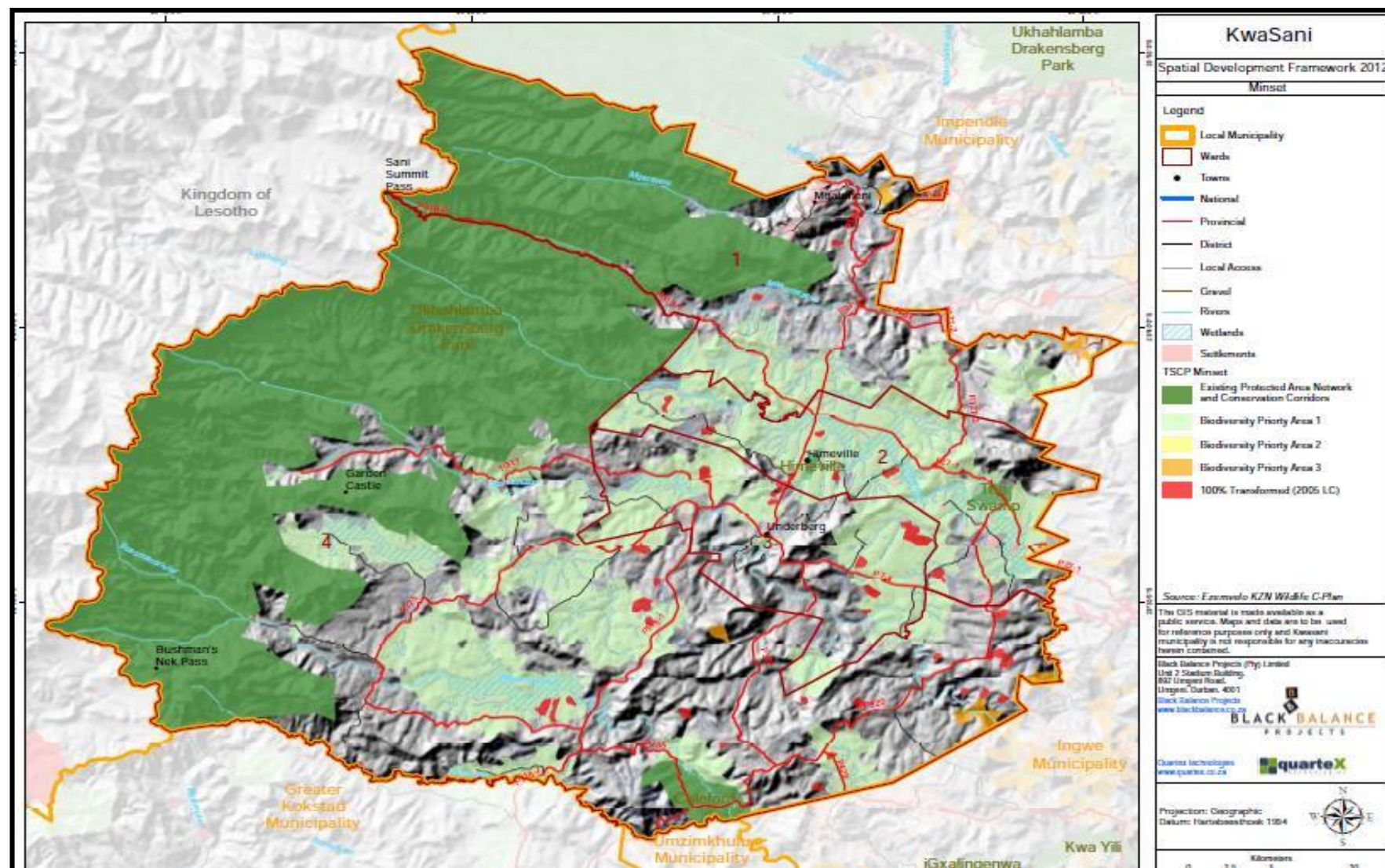
Ezemvelo Wildlife has embarked on a process, since 2005, whereby it systematically mapped critical biodiversity areas in KwaZulu-Natal with increasing accuracy. This dataset is based on various studies of fauna, flora and water resources, identifying key local biodiversity areas to be considered in spatial planning and this is referred to as minset.

The Environmental Sensitivity Map, as well as Minset Map , both attached overleaf, depict that the highest environmental sensitive areas are situated along the Drakensberg Mountain Range, which forms part of the uKhahlamba Word Heritage Park. Apart from the Ukhahlamba Drakensberg Park, two other areas, namely the Coleford Protected Area and “The Swamp” are classified as Highly Sensitive.

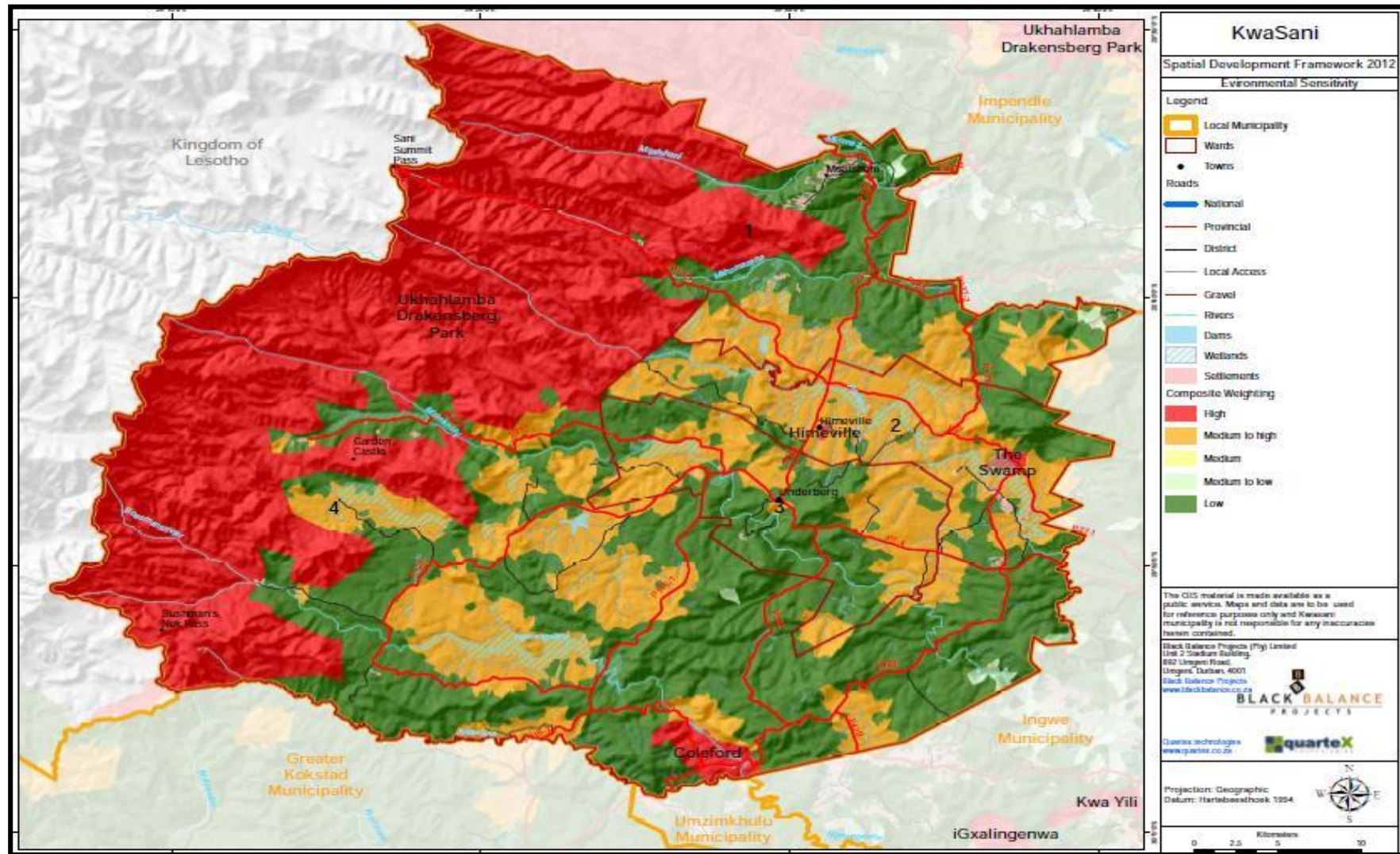
There are scattered regions within the municipality which are classified as 100% Transformed and are indicated in red on the MINSET map.

Following is a map depicting environmentally sensitive area.

MAP 19: ENVIRONMENTALLY SENSITIVE AREAS



MAP 20: MINSET



2.4.8. SPATIAL & ENVIRONMENTAL TRENDS AND ANALYSIS

2.4.8.1. Spatial Development Framework (SWOT ANALYSIS) for Kwa Sani Municipality

TABLE 19: SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

No		National Key Performance Area	Strategic Issue Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area e.g. Asset Management	Department
		Spatial Development Framework	Strengths		
			<ul style="list-style-type: none"> Functional planning unit established Legally compliant SDF Support from Cogta in terms of funding and capacity 	SDF	Planning
			Weaknesses		
			<ul style="list-style-type: none"> No GIS unit No Environmental Management Plan Working relationship between the municipality and traditional leaders 	Environmental Management and Communication	Planning
			Opportunities		
			<ul style="list-style-type: none"> Bordering World Heritage Site Credible SDF to guide development of a wall to wall scheme Major road networks linking KSM to other provinces, cities and Lesotho 	Tourism and Environmental Management Wall to Wall Scheme LED	Planning/Tourism/LED
			Threats		
			Uncontrolled and sporadic development within our municipal boundaries that could have a negative effect on tourism	SDF/LED	Planning department
			Impending climate change legislation may Impact on our developmental programme	Compliance -National legislation	Planning department
			Unresolved or outstanding land claims	Land Ownership/Land Claims	Planning department

2.4.9. DISASTER MANAGEMENT

2.4.9.1. Municipal Institutional Capacity

The Kwa Sani municipality has a designated Disaster Manager in the office who attends monthly advisory meetings – district and local level and reports to the Municipal Manager. They liaises with local stakeholders such as SAPS, Rural Metro and Working on Fire in terms of planning and attending to incidents. The Disaster Management Plan is in place.

2.4.9.2. Risk Assessment

The Kwa Sani Municipality has a one year contract with Rural Metro Emergency Services acting as a service provider. A 24 hour fire station is manned by 7 crew members including a station officer. Municipal equipment is used within the service- risk assessments are carried out annually or when there is the possibility of disaster and related incidents.

2.4.9.3. Risk Reduction & Prevention

The winter fire season starts in March and includes all fire breaks and landowner awareness campaigns. Residents of the two villages are members of the Southern Berg Fire Association which controls the entire municipal area as well as the farming community. The 24 hour fire station responds to all incidents.

2.4.9.4. Response & Awareness

The 24 hour fire station responds to all callouts which are monitored and tabled a 5 min response time is in place awareness campaigns are carried out at schools ,B&B's ,residential developments and businesses.

2.4.9.5. Training & Awareness

All Rural Metro staff are trained in fire and rescue and continue to attend courses. advisory forum meetings are in place. Simulations in aircraft accidents, vehicle accidents, hazmat dangers and missing persons are carried out.

2.4.9.6. Funding Arrangements

Funding is through the municipal operating expenditure.

2.4.9.7. Disaster Management SWOT Analysis

TABLE 20: DISASTER MANAGEMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Well co-ordinated structures with farmers and the community at large. • Advisory forums are attended monthly as well as rural safety meetings. • Disaster Management Plan in place 	<ul style="list-style-type: none"> • Lack of equipment • Problems with water supply interventions • Hazmat dangers
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Community based training to increase capacity and form emerging disaster management core 	<ul style="list-style-type: none"> • Extreme weather, i.e. snow, fires, high velocity winds, lightening and hail

3. DEMOGRAPHIC CHARACTERISTICS

3.1. DEMOGRAPHIC INDICATORS

Other than for the formal urban development in Underberg and Himeville the people of the KwaSani Municipality are located in dispersed rural settlements throughout the Municipality. Typical features of the settlements include:

- ✚ Informal / traditional in nature;
- ✚ Unplanned structure;
- ✚ Generally low but varying densities;
- ✚ Commercial needs served in Underberg; and
- ✚ Varying levels of access to infrastructure.

The following statistics were extracted from a Census by Stats SA in 2012. The survey stated the total population as 12 898.

The majority of the population of the KwaSani Municipality is from a previously disadvantaged background. This section of the population is then also located in the dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

Figure 7 below further illustrates that the population of the municipality is relatively young with nearly 50% of the population being 20 years and younger. This suggests a future increase in the number of people entering the job market, as well as those that will be in need of various social and health services in the municipality. The more urgent current need is then for appropriate education, social and recreation facilities for this age group.

The following six tables indicate the population by age, population group by gender of heads of households, Children headed households, women headed households, gender by population group and marital status by gender. The high rate of unmarried people would relate to the large youth percentage of the population.

The map on the next page indicates population density.

MAP 21: POPULATION DENSITY

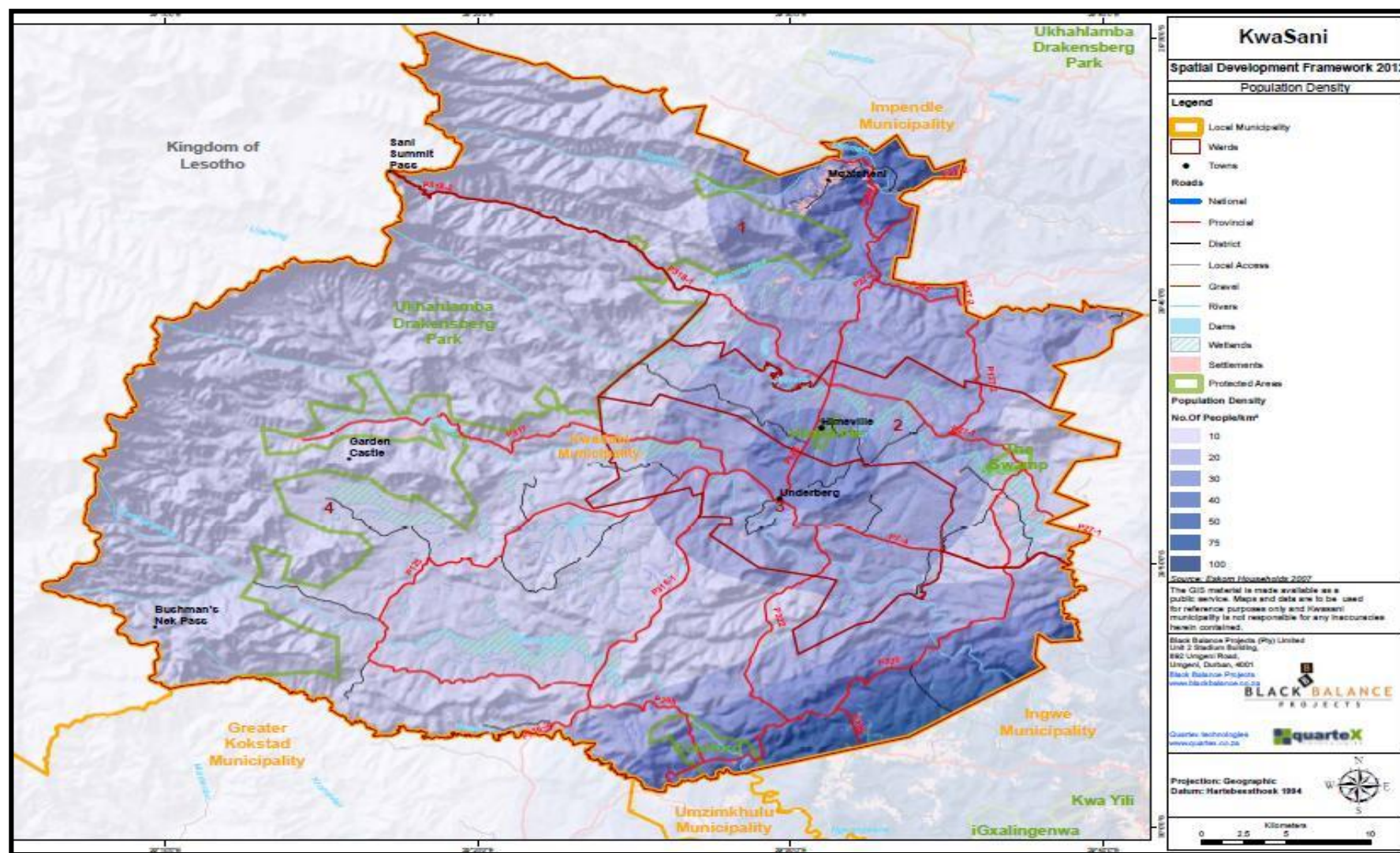


TABLE 21: POPULATION BY SEX

Sex	Number	Percentage
Male	6688	51.9 %
Female	6210	48.1%
Total	12898	100

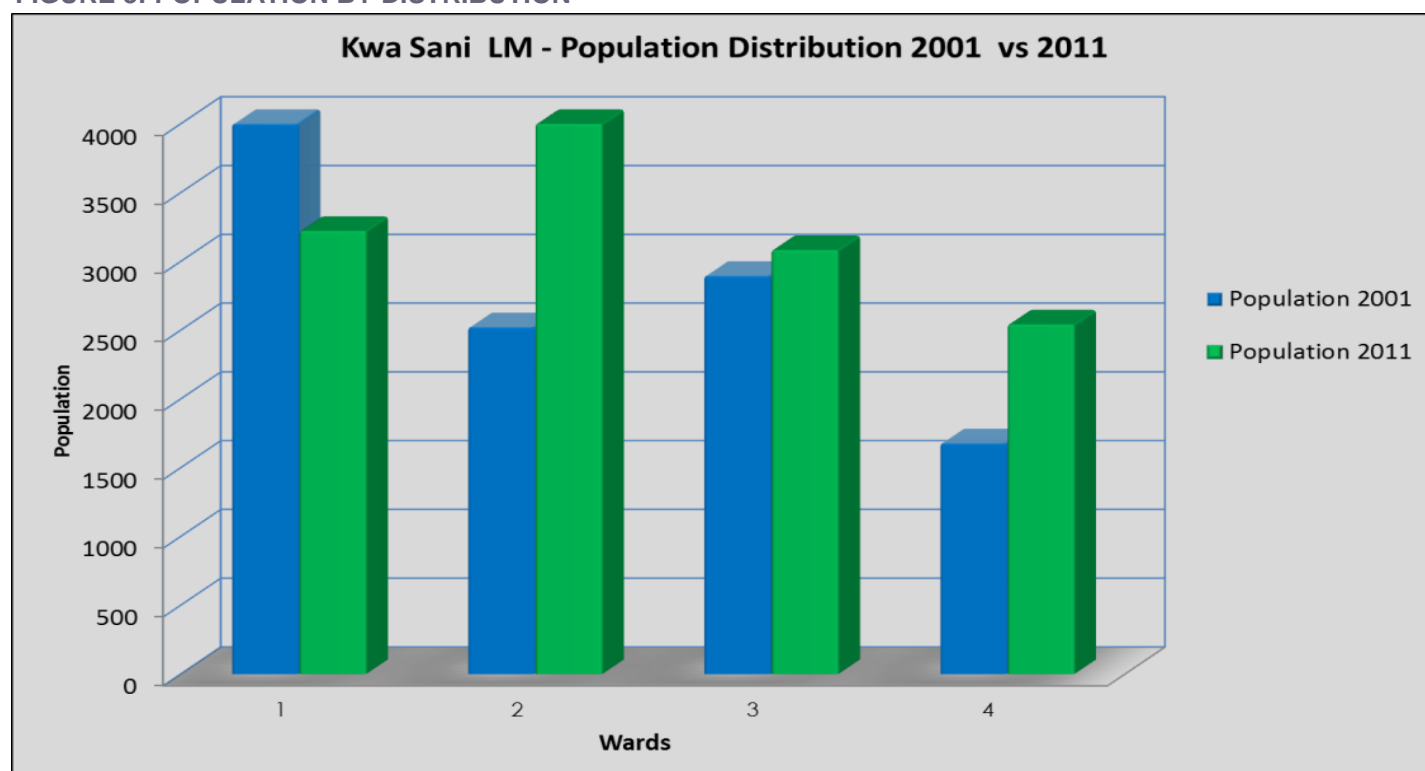
TABLE 22: POPULATION BY AGE

Kwa Sani Municipality	Population Aged 14 yrs and younger			Population Aged 65 and Older			Population aged 16 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
	3659	3887	3121	533	588	709	7601	7373	9068	55,2	60,7	42,2

A pyramid below shows population distribution by age and gender, in this pyramid it clearly indicate that the population of Kwa Sani is youthful and further shows that there is low fertility.

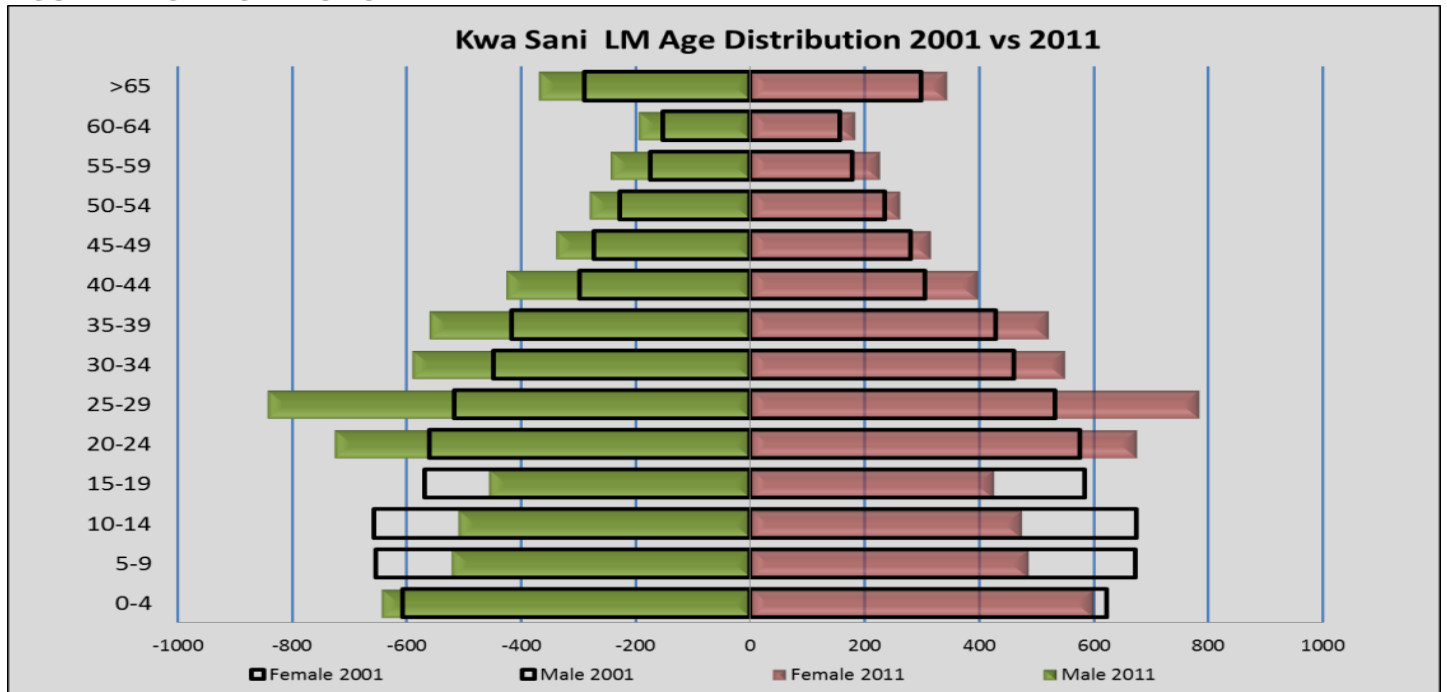
The Graph below depicts that the highest number of population was residing within Ward 1 which is situated on the northern boundary of the KwaSani Municipality, and contains the rural areas of Mqatsheni, Ridge and Mhlangeni but have since shifted to Ward 2, (Himeville, Underberg and Goxhill) as these regions serve as service nodes and residential areas

FIGURE 3: POPULATION BY DISTRIBUTION

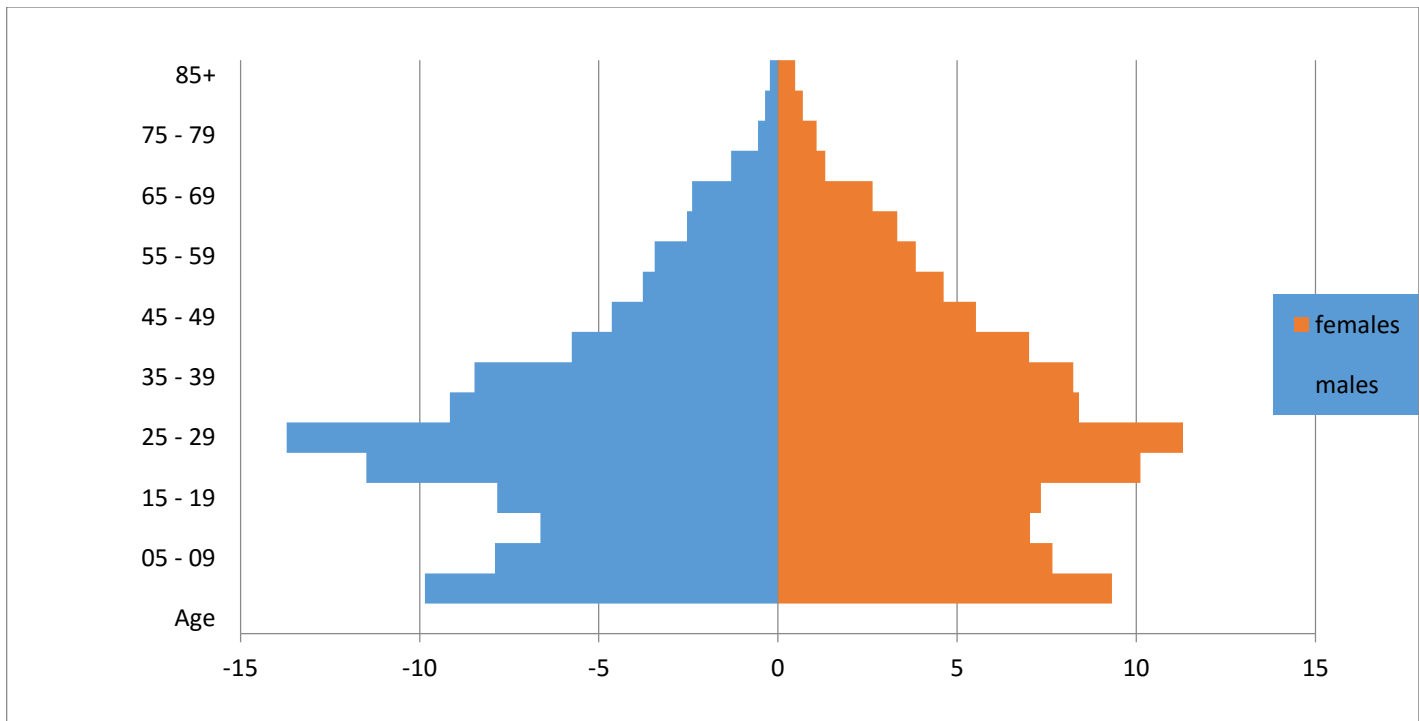


The Diagram below depicts an estimated split in gender. As indicated the statistical data was used to portray a trend and the % split between male and female will be the same as it was in 2001.

FIGURE 4: AGE DISTRIBUTION



A pyramid below shows population distribution by age and gender, in this pyramid it clearly indicate that the population of Kwa Sani is youthful and further shows that there is low fertility.

FIGURE 5: POPULATION DISTRIBUTION BY AGE & GENDER

Source: census 2011

On the table below there is a significant decline on dependency ratio within this local municipality, population aging should be given some attention.

TABLE 23: KWA SANI DEPENDENCY RATIO

Municipality	Population aged 14 years and younger			Population aged 65 years and older			Population aged between 15 and 64 years			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN432: Kwa Sani	3 659	3 887	3 121	533	588	709	7 601	7 373	9 068	55,2	60,7	42,2

Source: 2011 census

TABLE 24: POPULATION GROUP BY GENDER OF HEAD OF HOUSEHOLD

	Male	Female
Black African	1647	1448
Coloured	22	1
Indian or Asian	2	7
White	376	155
Other	9	6

Unspecified	-	-
--------------------	---	---

The table below show a decline in the number of child-headed households due to various interventions that have been done in the local municipality.

TABLE 25: CHILDREN HEADED HOUSEHOLDS

	No. of households headed by Children			%of households headed by children		
	1996	2001	2011	1996	2001	2011
Kwa Sani	55	60	37	1,7	1,0	1,0

TABLE 26: WOMEN HEADED HOUSEHOLDS

	No. of households headed by Children			%of households headed by children		
	1996	2001	2011	1996	2001	2011
Kwa Sani	1 128	1 815	1 617	36,9	48,8	44,0

TABLE 27: GENDER BY POPULATION GROUP

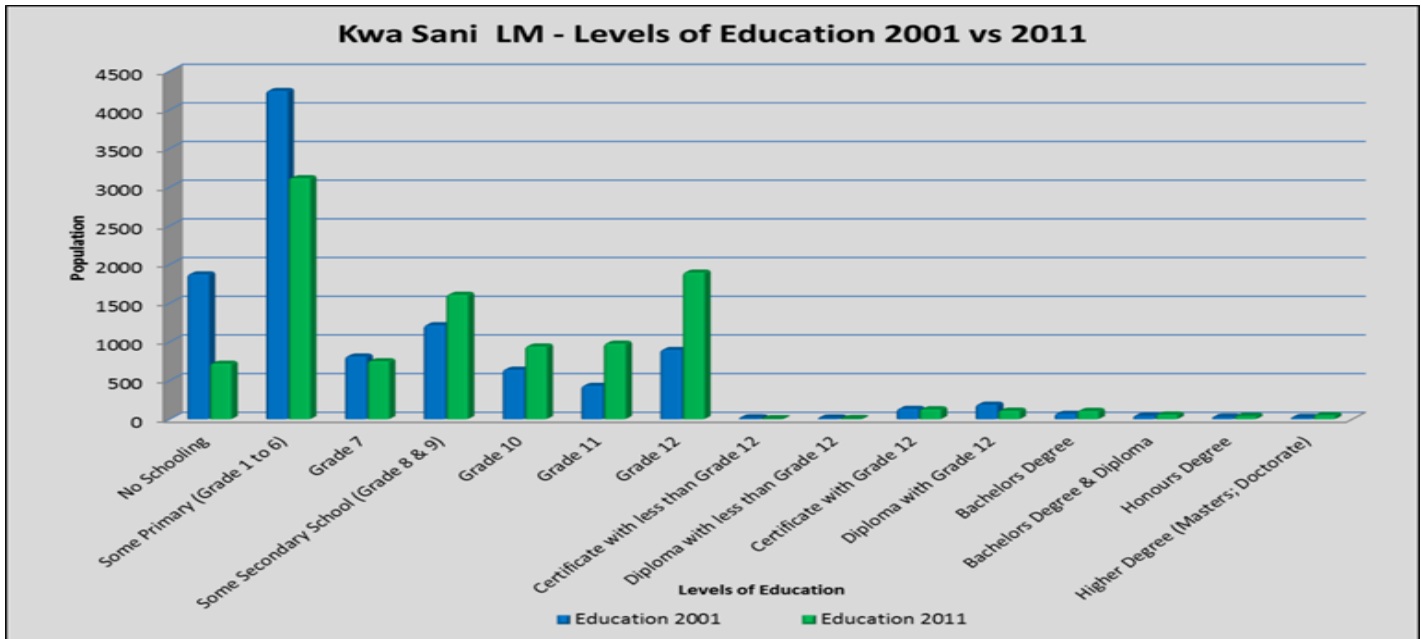
	Black African	Coloured	Indian/Asian	White	Other	Total
Male	5891	63	30	677	26	6 687
Female	5444	47	21	673	25	6 210
Totals	11 335	110	51	1 350	51	12 897

TABLE 28: MARITAL STATUS

Kwa Sani Municipality	1996				2001				2011			
	Married /Living Together	Never Married	Widowed	Divorced /Separated	Married /Living Together	Never Married	Widowed	Divorced /Separated	Married /Living Together	Never Married	Widowed	Divorced /Separated
	3504	7169	341	162	3339	8012	398	99	3822	8632	315	128

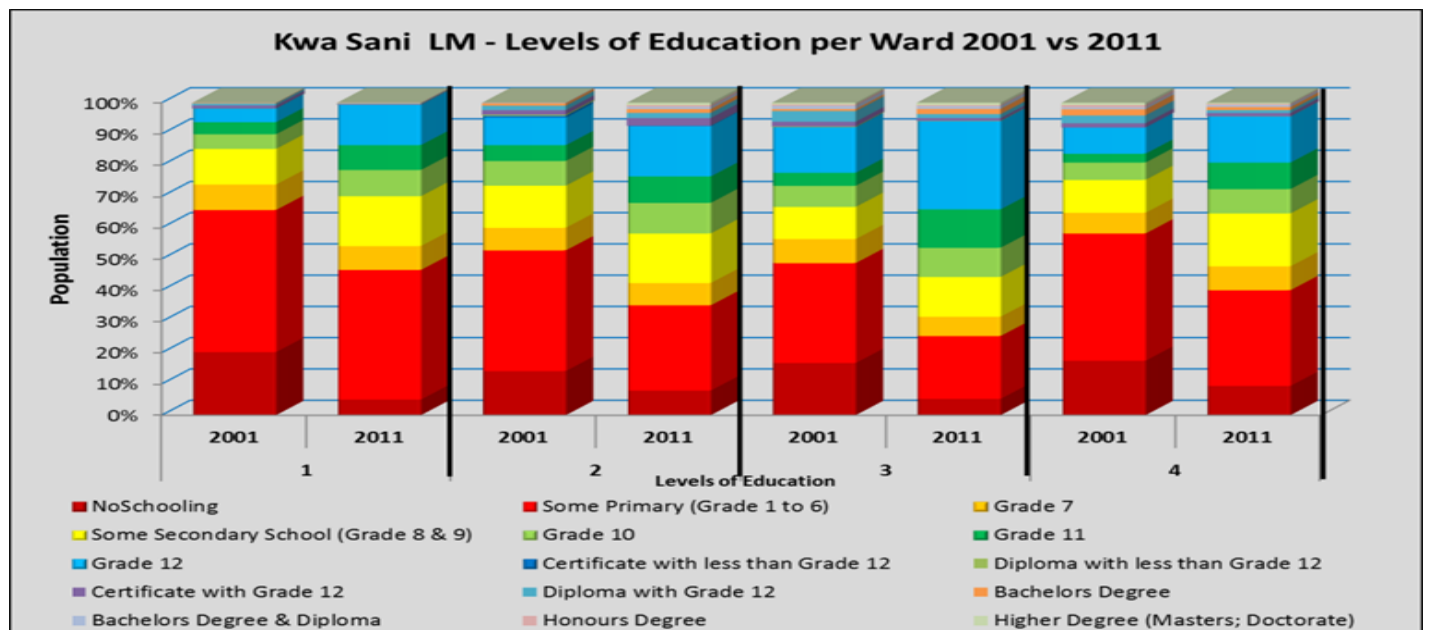
The graph below depicts the level of Education for population of age 20 and higher. From the Graph below it can be seen that a very large portion of the population had little to no education in 2001 with numbers seemingly decreasing in 2011, whilst there is still a very small portion of the population that receives tertiary training. Education levels from Grade 8-12 show an increase from 2001 to 2011.

FIGURE 6: EDUCATION



The Graph below depicts the percentages of education levels within and between the wards of KwaSani Local Municipality. It is clear that the largest portion of the population residing in ward 3 received grade 12 education. Ward 2 and 3 comprises of Underberg and Himeville towns and subsequently houses the professional staff working within the business and government sectors.

FIGURE 7: EDUCATION BY WARD



Current education levels in the Municipality provide a good understanding of the skills and potential that exists within the workforce. Although there has been an improvement in the number of children attending school if compared with statistics of 2001, there is an urgent need for appropriate education and skills development programme.

It is noted that 75% of the people older than 19 years of age have not completed a secondary school career. Only 14% of the population attend Grade 12 or has gone on to achieve other tertiary qualifications. Six percent of the population has a tertiary qualification of some sort. Previous IDPs of the Municipality highlighted that in many of the rural schools subjects such as Mathematics and Science are not taught due to lack of suitably qualified teachers.

TABLE 29: DISTRIBUTION OF POPULATION BETWEEN 5-24 BY SCHOOL ATTENDANCE AND SEX

Kwa Sani	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Attending	1 372	1 226	2 598	1 661	1 610	3 270	1 111	959	2 070
Not Attending	1 014	803	1 816	833	843	1 676	1 058	943	2 001
Total	2 386	2 029	4 414	2 494	2 453	4 947	2 169	1 902	4 070

TABLE 30: EMPLOYMENT STATUS

	Employed			Unemployed			Unemployed Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN4332: Kwa Sani	4 650	3 626	5 265	510	1 241	1 005	9,9	25,5	16,0
Ingwe	4 577	5 903	10 570	10 338	11 763	6 856	69,3	66,6	39,3
Greater Kokstad	11 110	16 454	18 849	3 325	11 548	7 654	23,0	41,2	28,9
Ubuhlebezwe	7 858	8 945	12 569	7 730	14 349	6 483	49,6	61,6	34,0
Umzimkhulu	9 103	8 830	14 643	17 159	18 945	12 762	65,3	68,2	46,6
Harry Gwala DM	37 298	43 758	61 896	39 062	57 846	34 760	51,2	56,9	36,0

Although previous sections have illustrated that employment levels in Kwa Sani is comparatively better than in the rest of Harry Gwala it is still an issue of concern. Figure 17 illustrates that only 5265 people out of the population are gainfully employed. Although unemployment levels are in line with national standards, the “other” category representing those in the workforce not currently seeking employment is high. This contributes to amongst other things high dependency ratios in the municipality.

The majority of the employed in the Kwa Sani workforce, a total of nearly 29% of the employed section of the workforce, is employed in the agricultural sector. Private households are also a major employer, employing 21.1% of the workers in the municipality.

Note: Workforce = Person between 15 and 64 years of age.

The table below indicates the total number of people living in poverty.

TABLE 31: TOTAL NUMBER OF PEOPLE LIVING IN POVERTY – PERCENTAGE PEOPLE LIVING IN POVERTY

Local Municipality	2001	2005	2010	2001	2005	2010
Kwa Sani	6 556	7 135	6 381	57.5%	63.3%	56.4%

Global Insight 2010

Employment figures in the tourism sector is not reflected separately by Statistics South Africa, and this is usually included in the figures for the wholesale and retail trade. This sector makes a contribution of 15% to employment.

It will be important for the municipality to increase employment across a range of sectors rather than have it concentrated in the generally low paying agricultural sector.

TABLE 32: OFFICIAL EMPLOYMENT STATUS BY WARD

Official employment status	Ward 1	Ward 2	Ward 3	Ward 4	Total
Employed	602	1 567	1 5591	1 537	5 265
Unemployed	240	338	276	151	1 005
Discouraged work-seeker	135	58	49	49	291
Other not economically active	797	915	466	328	2 507
Not applicable	1 449	1 130	758	492	3 830
Total	3 224	4 009	3 107	2 558	12 898

The graph below clearly depicts the very low levels of income of the municipality. The number of households with no income has increased from 2001 to 2011, whilst the households earning more than R9, 601 </month show a significant increase.

FIGURE 8: LEVELS OF INCOME PER WARD

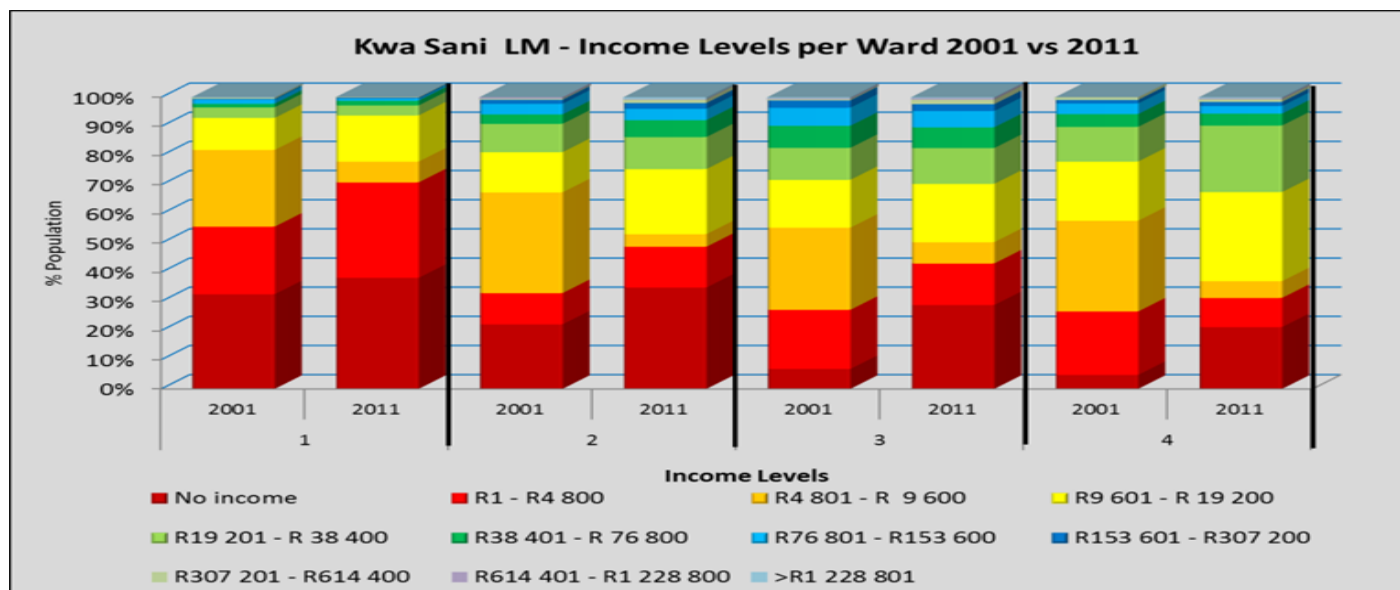


TABLE 33: TYPE OF DWELLING

Kwa Sani	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	1 666	2 276	2 481	71	47	333	1 210	1 378	798

TABLE 34: TENURE STATUS

	Owned and fully paid off		Owned but not yet paid off		Rented		Occupied rent-free	
	2001	2011	2001	2011	2001	2011	2001	2011
KZN432: Kwa Sani	1 436	953	265	438	777	1 257	1 246	871

TABLE 35: TYPE OF DWELLING & OCCUPATION BY GROUP

Type of Dwelling	Black African	Coloured	Indian or Asian	White	Other	Unspecified
House or brick/concrete block structure on a separate stand or yard or on a farm	1695	19	5	491	14	-
Traditional dwelling/hut/structure made of traditional materials	788	3	2	5	-	-
Flat or apartment in a block of flats	129	-	2	-	-	-
Cluster house in complex	40	1	-	13	-	-
Townhouse (semi-detached house in a complex)	4	-	-	6	-	-
Semi-detached house	12	-	-	-	-	-
House/flat/room in backyard	38	-	-	1	-	-
Informal dwelling (shack; in backyard)	262	-	-	2	1	-

Type of Dwelling	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	68	-	-	-	-	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	2	-	-	8	-	-
Caravan/tent	22	-	-	-	-	-
Other	34	-	-	5	-	-
Unspecified	-	-	-	-	-	-
Total	3095	23	9	532	15	-

TABLE 36: HARRY GWALA INDIVIDUAL MONTHLY INCOME

	R1- R400	R401- R800	R801- R1600	R1601- R3200	R3201- R6400	R6401- R12800	R12801- R25600	R25601- R51200	R51201- R102400	R102401- R204800	R204801 or more
Harry Gwala	125763	20564	59836	14210	7016	6960	3920	1308	199	205	135
Ingwe	29038	4192	14080	2670	1121	901	540	223	32	32	22
Kwa Sani	2174	726	2595	1394	566	387	184	113	33	19	16
Greater Kokstad	11223	3223	8549	3979	2395	2661	1545	428	87	62	37
Ubhlebezwe	26386	4475	13373	2648	1254	1191	682	253	24	48	24
Umzimkhulu	56943	7948	21238	3519	1679	1820	968	290	23	44	36

4. KEY FINDINGS (INCLUDING TRENDS)

Key Findings from Demographic Indicators

The following bullet points summarize the narrative and tables which precede this section.

- ✚ Population of 12,898 which are largely poor and rural
- ✚ Majority of the population fall between the 21 to 34 age group
- ✚ Child headed households decreased but the households headed by women has increased possibly due to males having to seek work outside of the municipal area
- ✚ Urgent need for appropriate education and skills development for job creation
- ✚ Agriculture is the largest employer but the municipality needs to increase employment across the range of sectors rather than generally low paying agricultural sector.

- ✚ Employment levels are comparatively good to the rest of the district but still a huge cause of concern, especially with the large portion of the population being young.
- ✚ Provision of basic services improved but the municipality's vision is to provide equitable services across the board before the national deadline of 2030

5. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

6. MUNICIPAL TRANSFORMATION

The KwaSani Local Municipality is a small municipality (Plenary) in the Province of KwaZulu-Natal. The municipality pride itself as one of the most stable municipalities with good working relations amongst political leadership, management, staff, stakeholders and the community that we are servicing. All the Portfolio Committees are fully functional, the Council meetings sits monthly as we do not have Exco and the Local Labour Forum is also functional. The municipality has a team of highly dedicated, hardworking and professional staff members who are not even affected by the fact the municipality is small and cannot compete with other sectors when it comes to benefits. Through the Municipal Training and Development Programmes, the municipality is responding to the call of promoting the learning culture in the workplace. Efficient implementation of policies and compliant with relevant pieces of legislation to ensure the municipality is on top of the Municipal Transformation and Institutional Development issues and going back to basics.

It is also worth noting that the Kwa Sani Local Municipality will be amalgamated with Ingwe Local Municipality. Technical and Political Management Committees have been established at a provincial level to ensure the amalgamation and institutional arrangements are high on the agenda.

7. ORGANISATIONAL DEVELOPMENT

7.1.1.1. Institutional Arrangements

The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councilors. There are four wards within the Municipality. There are four female councilors and three male councilors, four ward councilors and three PR councilors.

The municipality has three portfolio committees; i.e. Corporate Services, Finance (BTO) and Planning and Community Services Department. On condition of services matters there is a functional Local Labour Forum and on the issue of the oversight there is functional MPAC and APAC.

The structure of the organisation is reflected on pages 80-84 of this document. There are currently four Senior Managers, i.e. Municipal Manager, Chief Financial Officer, Corporate Services Manager and Manager Planning and Community Services (permanent).

The administration is headed by Ms NC James the Municipal Manager. The administration is structured into four operational departments being:

- ✚ Department of Finance (BTO)
- ✚ Department of Community and Planning
- ✚ Department of Corporate Services
- ✚ Infrastructure and Technical

The Infrastructure and Technical Services is also given attention by sub-branching it from Community Services and has been assigned a Senior Technical while Town Planning, Environmental Management and Spatial Planning and Land Use Management had been assigned to a Senior official in the Planning Department.

A performance Management System has been introduced and an IDP/PMS Officer has been appointed. Performance Agreements for all senior managers have been signed and submitted to MEC on an annual basis.

7.1.1.2. Institutional Capacity and Human Resources

The municipality is continuously improving its human capacity, all the critical funded posts on the organogram were filled in time and in accordance with the municipal policies.

The total staff compliment consist of 73 permanent employees, 5 financial interns on a two year contract. There are six vacancies that were results of staff resigning, deaths and retirements. There are currently three section 56 employees i.e. Chief Financial Officer, Corporate Services Manager and Manager Planning and Community Services who is permanent and one section 54A Municipal Manager.

TABLE 37: EMPLOYMENT STRUCTURE

Females in Management	3
Males in management	1
Woman	40%
Youth	49 %
Whites	4.6 %
Coloureds	2.5%
Black	93 %

We are in compliance with employment equity

7.1.1.3. Works Skills Plan

The municipality has increased its budget for skills and development as we would like to invest in staff development as well as introducing bursaries for formal qualifications as well as ABET for those who cannot read and write .

The municipality has HR Policies and ICT policies that are in place which are assisting and guiding the Corporate Services to perform their task / duties as well as to have internal controls and staff to account on day to day activities.

7.1.1.4. Powers and Functions

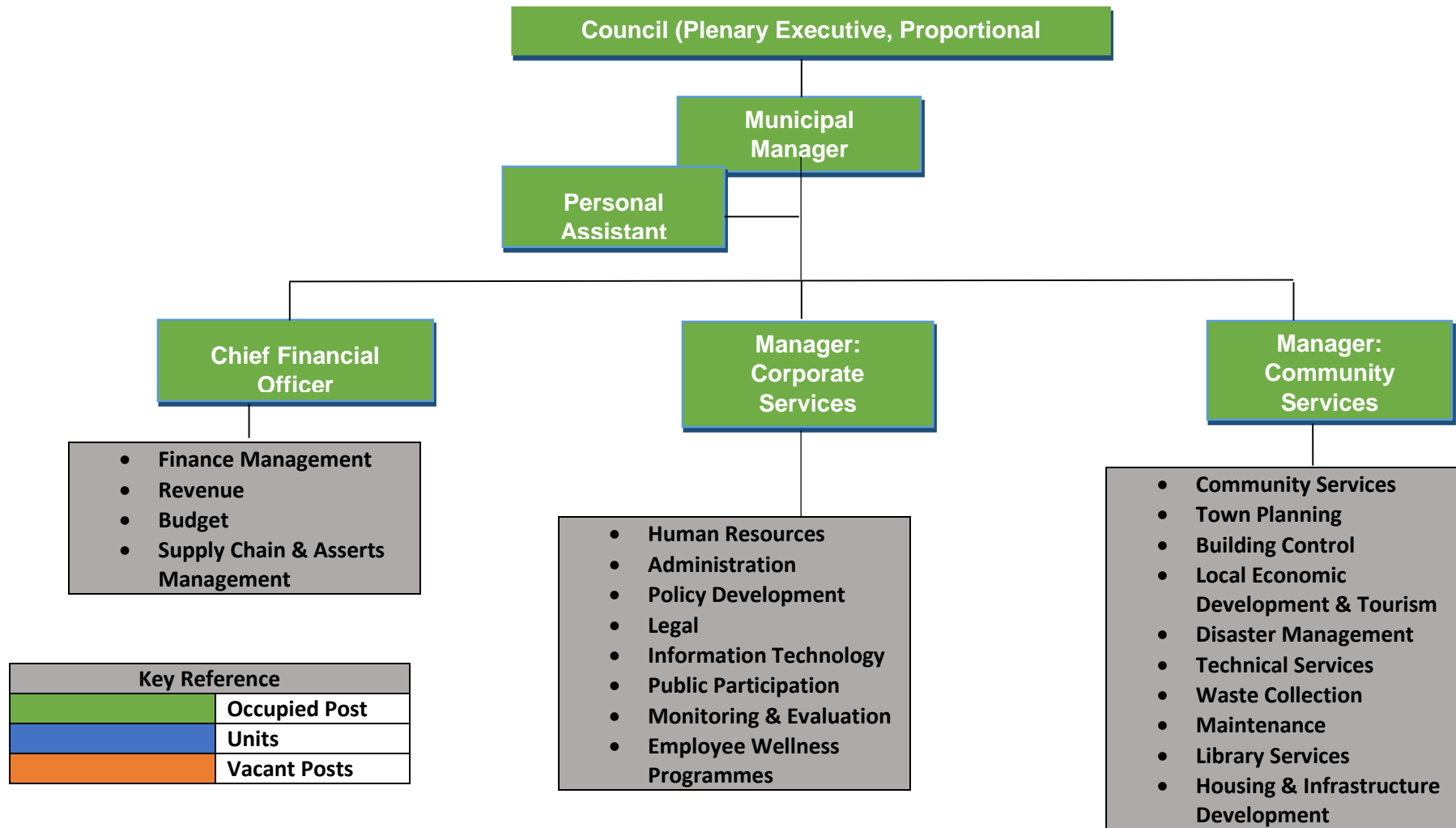
TABLE 38: FUNCTIONS & POWERS OF KWA SANI MUNICIPALITY

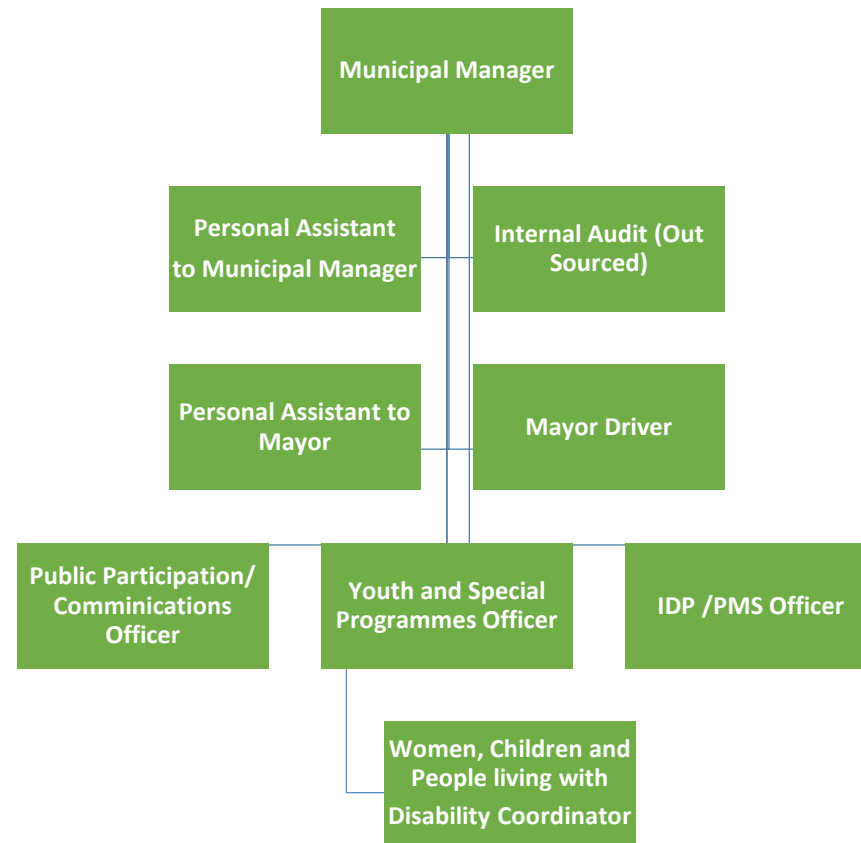
Local Function	District Function	Shared Function
Building Regulation enforcement	Water & Sanitation	Local Tourism
Municipal Parks & Recreation	Health Services	Public Transport
Municipal Roads	Disaster Management	Markets
Cemeteries		
Stormwater Management		
Refuse Removal / Waste Management		
Street Trading		
Public Nuisance Control		
Noise Pollution		
Fire Fighting Services		

7.1.1.5. KWA SANI MUNICIPAL ORGANISATIONAL DIAGRAM

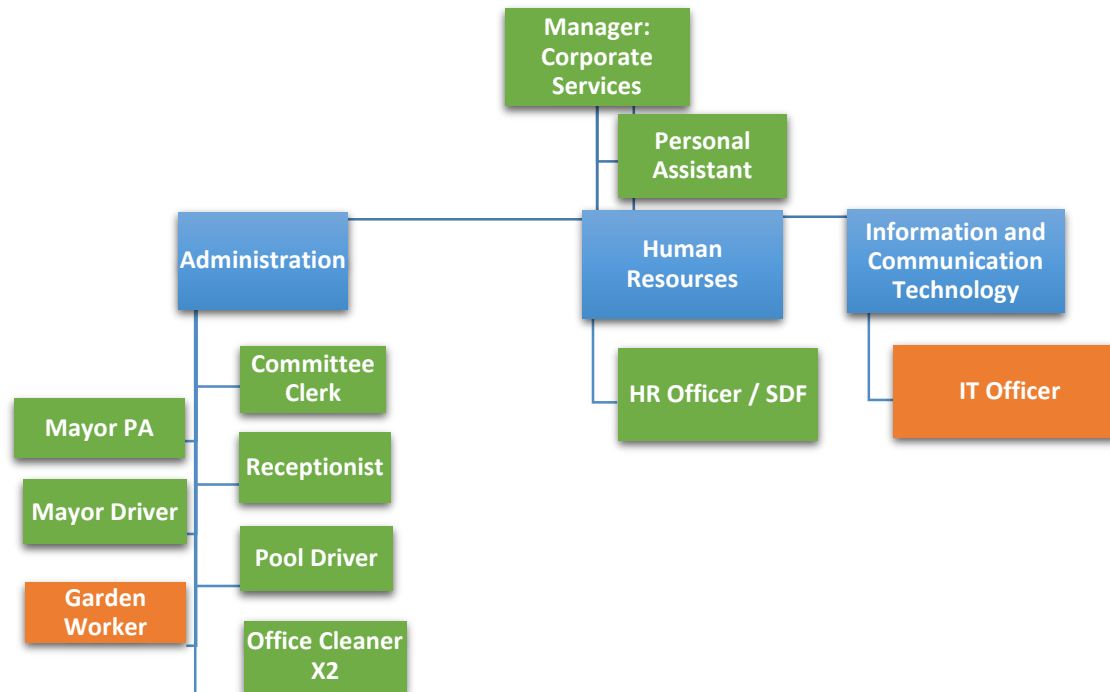
FIGURE 9: ORGANISATIONAL STRUCTURE

KWASANI MUNICIPAL ORANOGRAM DIAGRAM

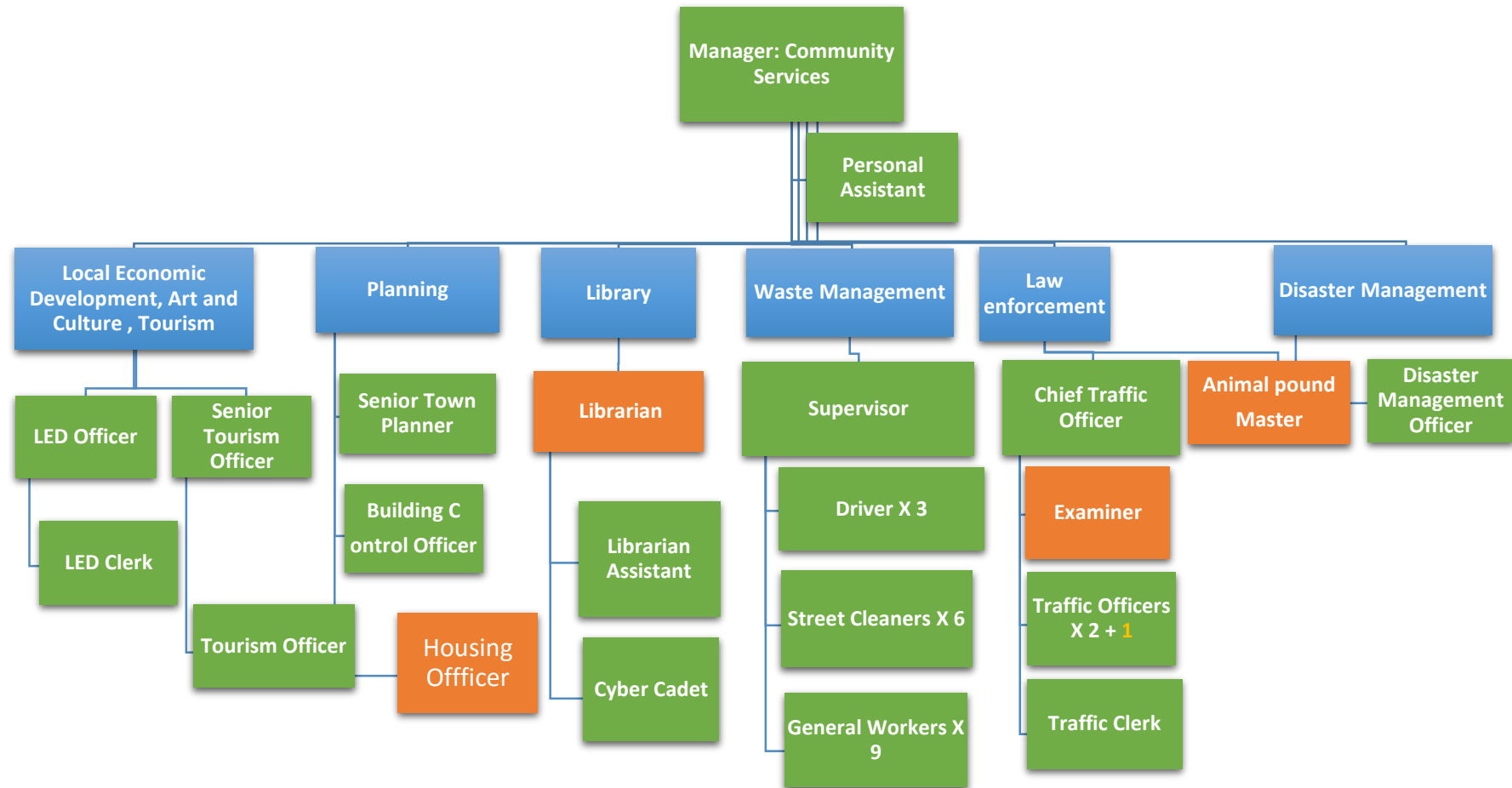


OFFICE OF THE MUNICIPAL MANAGER

Key reference	
	Occupied posts
	Units
	Vacant posts

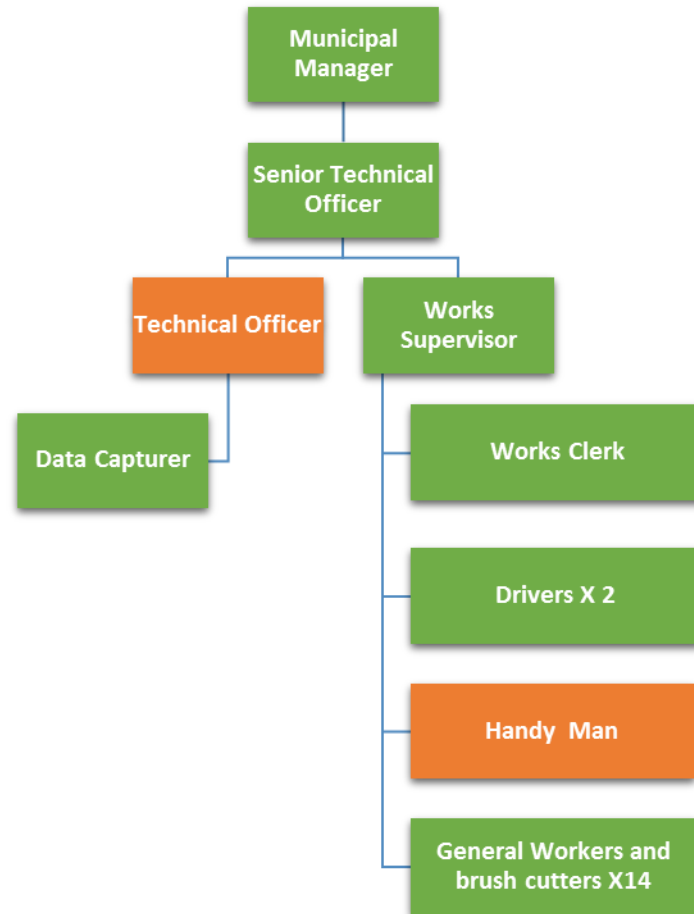
CORPORATE SERVICES DEPARTMENT ORGANOGRAM

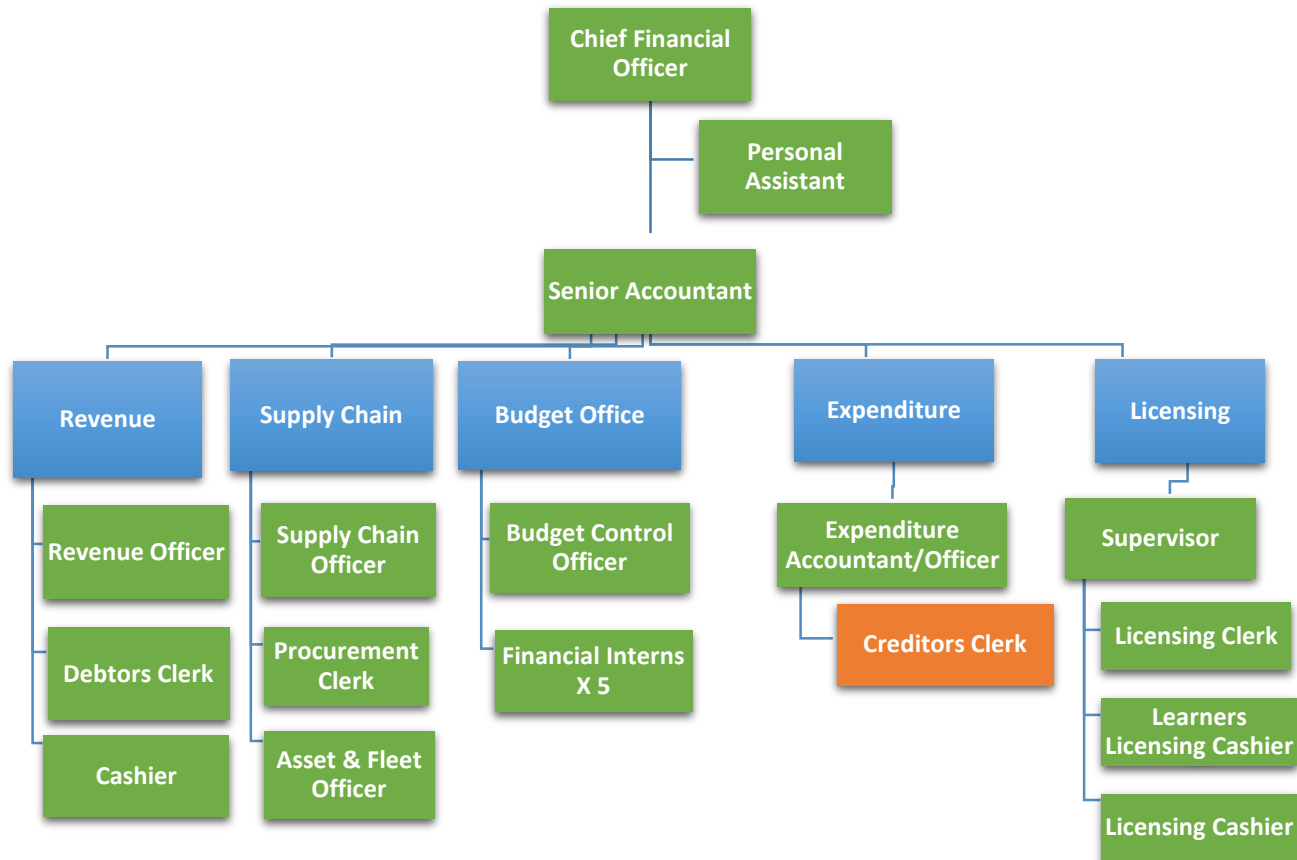
Key reference	
	Occupied posts
	Units
	Vacant posts

COMMUNITY SERVICES DEPARTMENT SDBIP

Key reference	
	Occupied posts
	Units
	Vacant posts

TECHNICAL SERVICES DEPARTMENT



BUDGET & TREASURY OFFICE SDBIP

Key reference	
	Occupied posts
	Units
	Vacant posts

7.1.1.6. Municipal Institutional Capacity and Status of Critical Posts

Although the municipality still has capacity constraints, more posts are being filled and with the appointment of Municipal Manager in November 2012 – focus is on human resource development.

The Chief Financial Officer and Corporate Services Manager have been appointed. The matter of formalizing one Senior Manager permanently employed as a S56 Manager is also being addressed. There are therefore 3 Senior Managers reporting to the Municipal Manager.

Performance Agreements for all senior managers have been signed. A Performance Management System has been introduced and an IDP/PMS Officer has been appointed.

7.1.1.7. Human Resource Development

As alluded to in the above paragraph, a development programme is currently being investigated and developed. A skills audit will be undertaken in the last quarter of the financial year and with review of the organogram, critical support positions will be identified and the appropriate career path for staff members developed. The only shared services position is that of the Town Planner.

Human Resource policies are in place, i.e. Recruitment and Selection Policy, Work Skills Plan, Retention Policy. An Exit policy is still to be developed.

Any future vacancies or appointments will be submitted to the Amalgamation Management Committee for consideration.

Due to the imminent amalgamation with Ingwe Municipality, any vacant posts are discussed in the Technical Change Management Committee and with the Management of Ingwe to avoid duplication of posts on amalgamation and the cost implications.

8. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (SWOT ANALYSIS)

TABLE 39: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Municipal Transformation & Organisational Development	Strengths		
		Succession Plan	Provide Training as per Skills Audit	Corporate Services
		Performance Contracts for Senior Managers in place	Performance Assessment	Corporate Services
		Review of Organisational Structure annually	Organogram	Council and MM
		Functional Local Labour Forum	Well-functioning Local Labour Forum	Corporate Services
		All s79 committees established, i.e. MPAC, APAC, Portfolio	Oversight	Office of the MM
		Dedicated Staff	Staff	Corporate Services
		Weaknesses		
		Limited capacity in terms of skills and personnel	Capacity Building and Organogram	Corporate Services
		Record Management	Record Keeping	Corporate Services
		Job Evaluation processes not finalised	Job Descriptions	Corporate Services/SALGA
		Limited funding for skills development	Budget	CFO/Corporate Services
		Salaries are not competitive	Budget	CFO/Corporate Services
		Not work-shopping Batho Pele principles, especially with staff	Batho Pele	Corporate Services

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Opportunities		
		Support received from Salga	HR Policies and Disciplinary Hearing	Corporate Services
		Financial Internship Programme	Internship Programmes	Finance and Corporate Services
		Amalgamation with Ingwe LM – increase in personnel and skills level with competitive salaries	Amalgamation	Corporate Services Kwa Sani and Ingwe
		Training offered by various organisations	Job Creation	Corporate Services
		EPWP Programme	Job Creation	Corporate Services
		Discretionary grant from IT SETA	Training	Corporate Services
		Threats		
		Staff turnover, especially with Senior Managers	Staff Retention/Succession Planning	Corporate
		Amalgamation with Ingwe LM could have a negative or positive impact on staff	Staff Retention/Succession Planning	Office of the MM/Corporate

9. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

10. WATER & SANITATION

As can be seen from the statistics below – there has been an increase in supply of water and sanitation. The district municipality has undertaken a number of upgrades in the rural areas. Operation and maintenance is the function of the district municipality.

TABLE 40: SOURCE OF PIPED WATER

	Piped (tap) water inside dwelling/yard			Piped (tap) water in a communal and			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	2 236	2 431	2 818	92	652	252	726	611	603

TABLE 41: SOURCES OF WATER

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rainwater tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
Harry Gwala	42,487	11,132	16,069	2,577	4,358	28,601	857	4,382	1,820
Ingwe	4,511	3,170	6,738	492	1,486	4,009	199	1,935	533
Kwa Sani	1,604	371	661	48	308	342	23	254	61
Greater Kokstad	14,824	1,746	806	332	394	368	79	320	270
Ubuhlebezwe	9,387	3,568	2,707	544	790	5,123	331	720	317
Umzimkhulu	12,161	2,276	5,155	1,161	1,380	18,759	227	1,153	637

From the graph below it can be depicted that the average % of households with access to RDP standard water has decreased from approximately 43 % in 2001 to 38% in 2011. Only ward 2 shows an overall increase from 2001 to 2011 with ward 1 having the biggest drop in household percentages.

FIGURE 10: % OF HOUSEHOLDS WITH ACCESS TO RDP STANDARD WATER

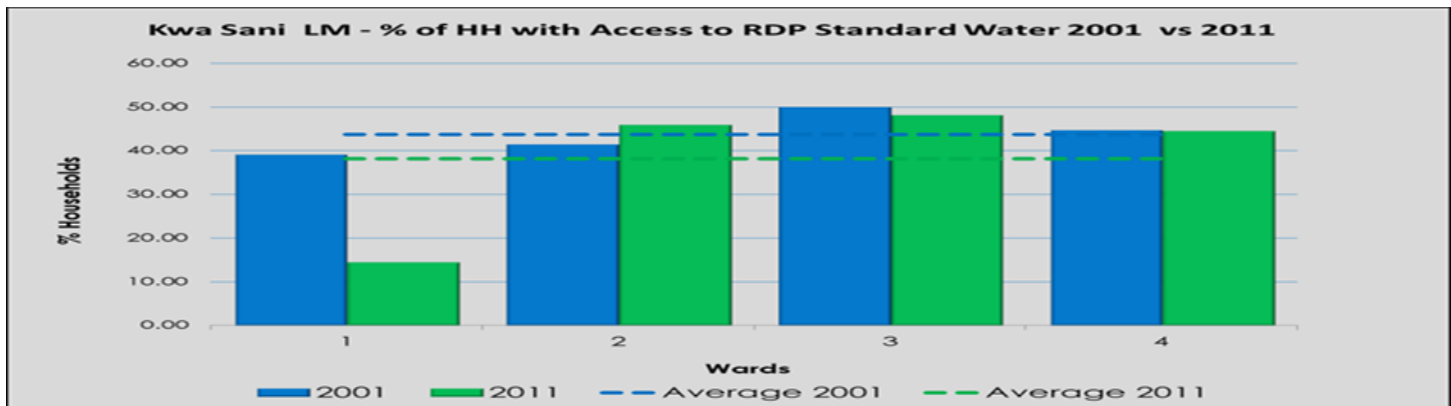
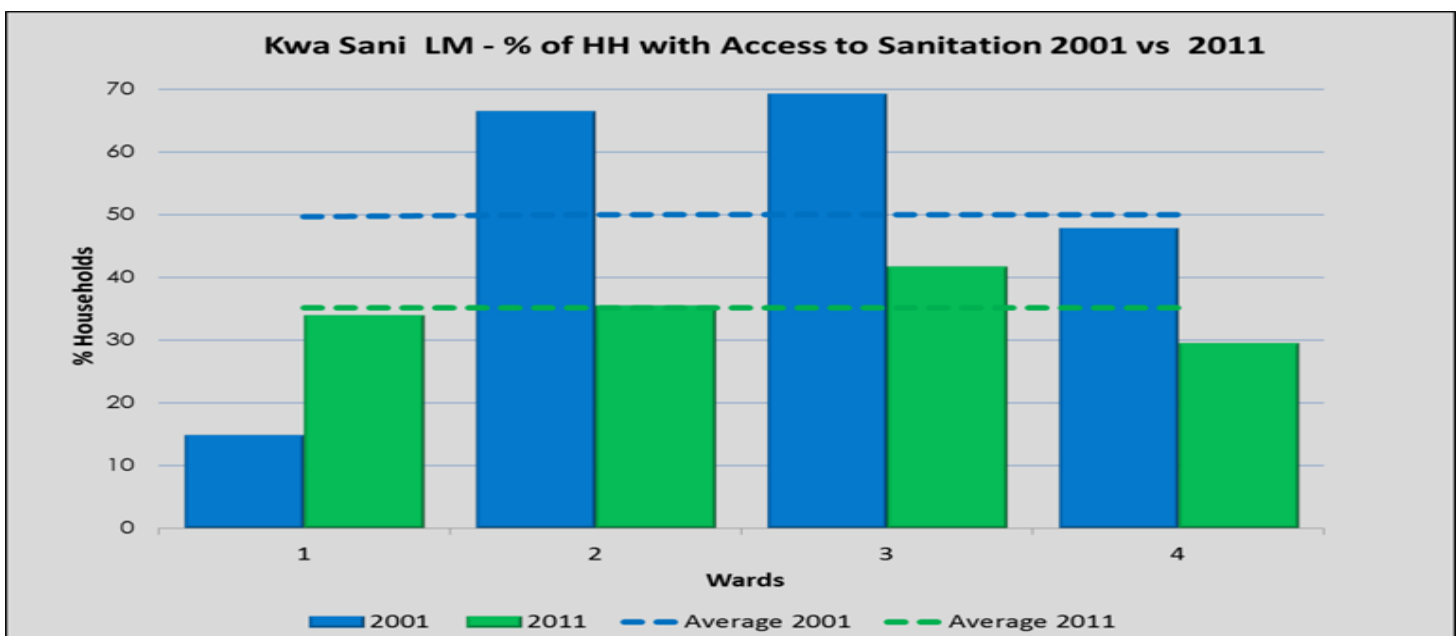


TABLE 42: SANITATION

		Flush or chemical toilet			Pit latrine			Bucket latrine			None		
		1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani		1 178	1 461	1 988	1 797	2 060	1 226	8	22	312	74	182	60

MAP 22: % OF HOUSEHOLDS WITH ACCESS TO SANITATION



It is clear that the wards situated within Underberg and Himeville Towns, is well serviced, and is most likely serviced with waterborne sewerage.

11. SOLID WASTE MANAGEMENT

TABLE 43: HOUSEHOLD REFUSE DISPOSAL

	Removed by local authority/private company			Communal/Own refuse dump			No rubbish disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	748	1 235	1 697	2 255	2 236	1 821	43	253	105

Only a third of households in the municipality currently have access to refuse removal services. A further third indicated that they make use of their own refuse dump and 27% indicated that they have no access to refuse removal. Refuse collection is a challenge for the municipality as there is no refuse site or landfill site and the refuse which is only collected in the two urban villages of Underberg and Himeville is transported to Shongweni at a very high cost.

Investigation into a district landfill site or funding for a survey for a new refuse site will need to be accessed.

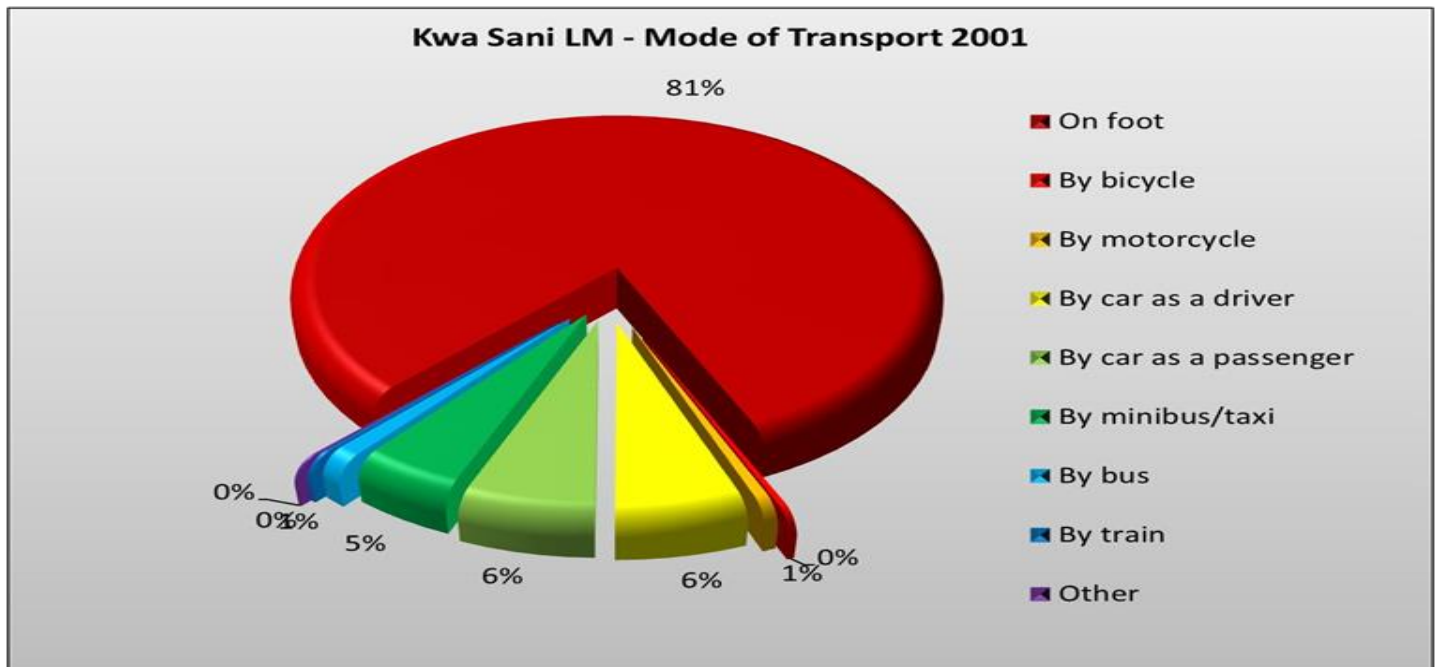
12. TRANSPORTATION INFRASTRUCTURE

Underberg and Himeville being the main urban nodes in Kwa Sani have blacktop roads, whilst the remainder of the municipality is serviced by gravel roads. Most of the settlement areas are reached via gravel roads from the main roads.

Kwa Sani is traversed by the R617 provincial route which connects the municipality to the Greater Kokstad Municipality and eventually the Eastern Cape Province. This road serves a high number of travellers going to places such as Kokstad, Lesotho, Matatiela, Umtata. Unfortunately this road is not well maintained and therefore road users prefer to use an alternative route to this R617. The upgrading of the R617 could unleash the economic stagnation of the town tremendously. The more through traffic means more opportunity to gain economic income through the sale of goods and rendering of services.

The R617 joins the N3 via Howick further joining Pietermaritzburg and Durban further South. The route to Lesotho through Himeville is the only one in the province, therefore improvement would lobby more motorists this way. Domestic tourism would also increase significantly if the area becomes more accessible through improved road conditions.

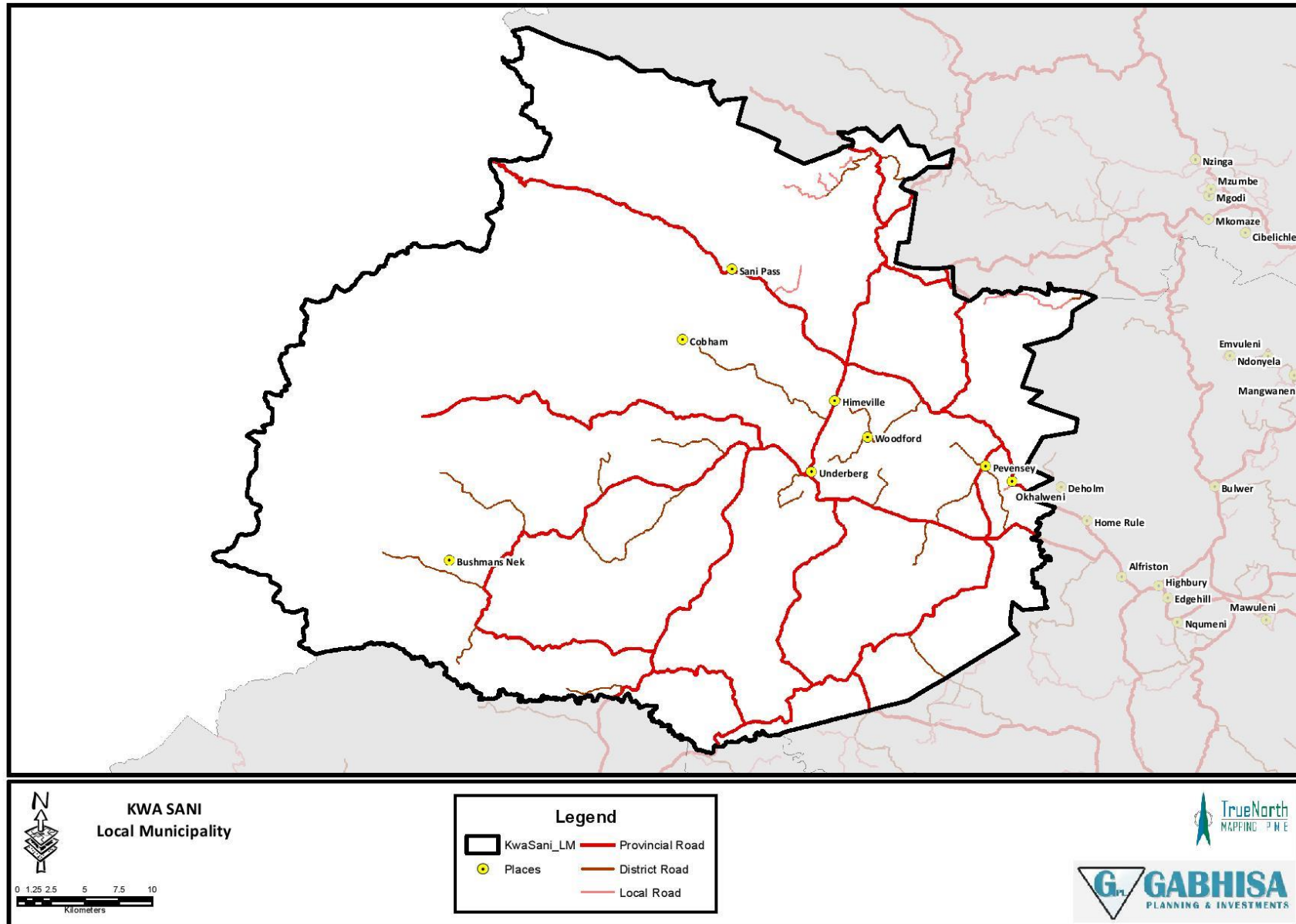
MAP 23: MODES OF TRANSPORT



The largest part of the KwaSani Municipality (81%) is pedestrianized. This is indicative of three possible scenarios, namely the lack of funds to utilise public transport, the lack of a decent and operational public transport system within the municipality, or the lack of need to utilise transport due to unemployment, which leads to localised travel only, with no need to travel to KwaSani, except in special circumstances.

The map overleaf also depicts the above.

MAP 24: TRANSPORTATION



13. ENERGY

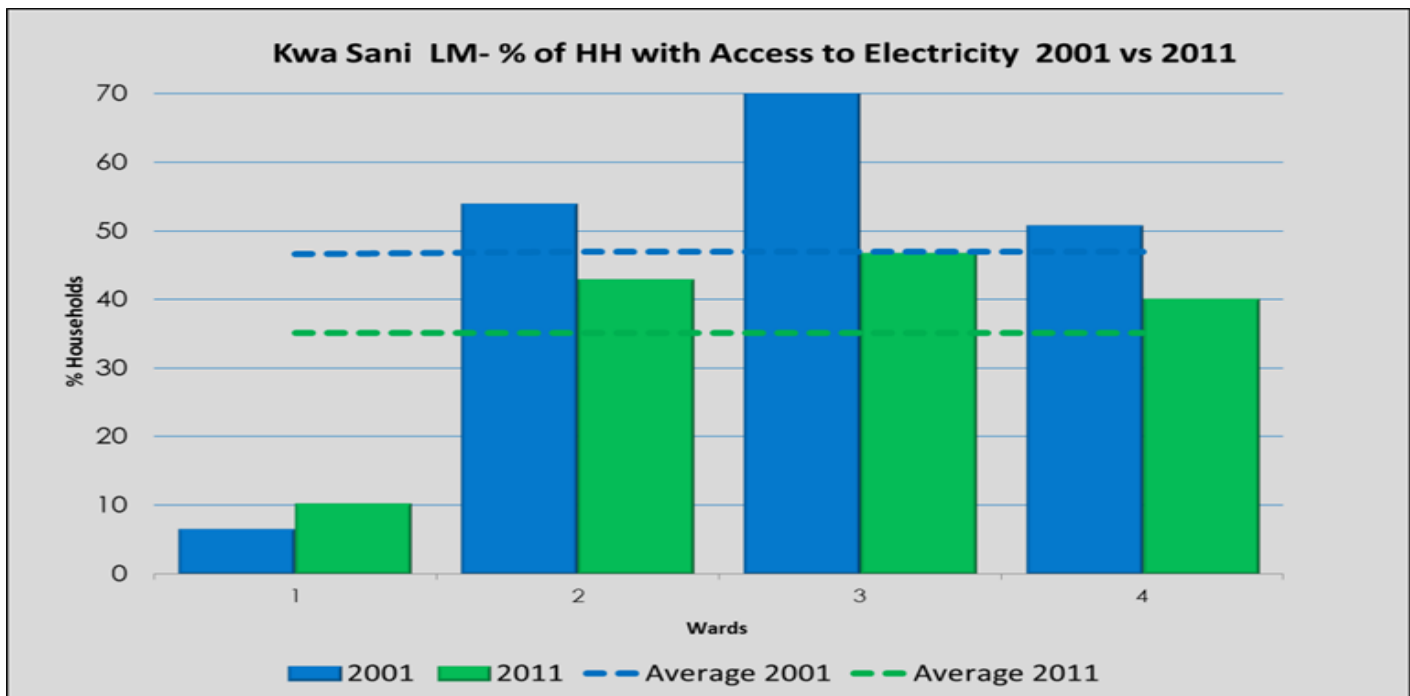
Please note that 95 households in KwaPitela and 474 households in Mqatsheni are currently under an electrification programme. This effectively takes **care of 90% of electrification backlog in Kwa Sani Municipality.**

The map overleaf depicts the above.

TABLE 44: ENERGY

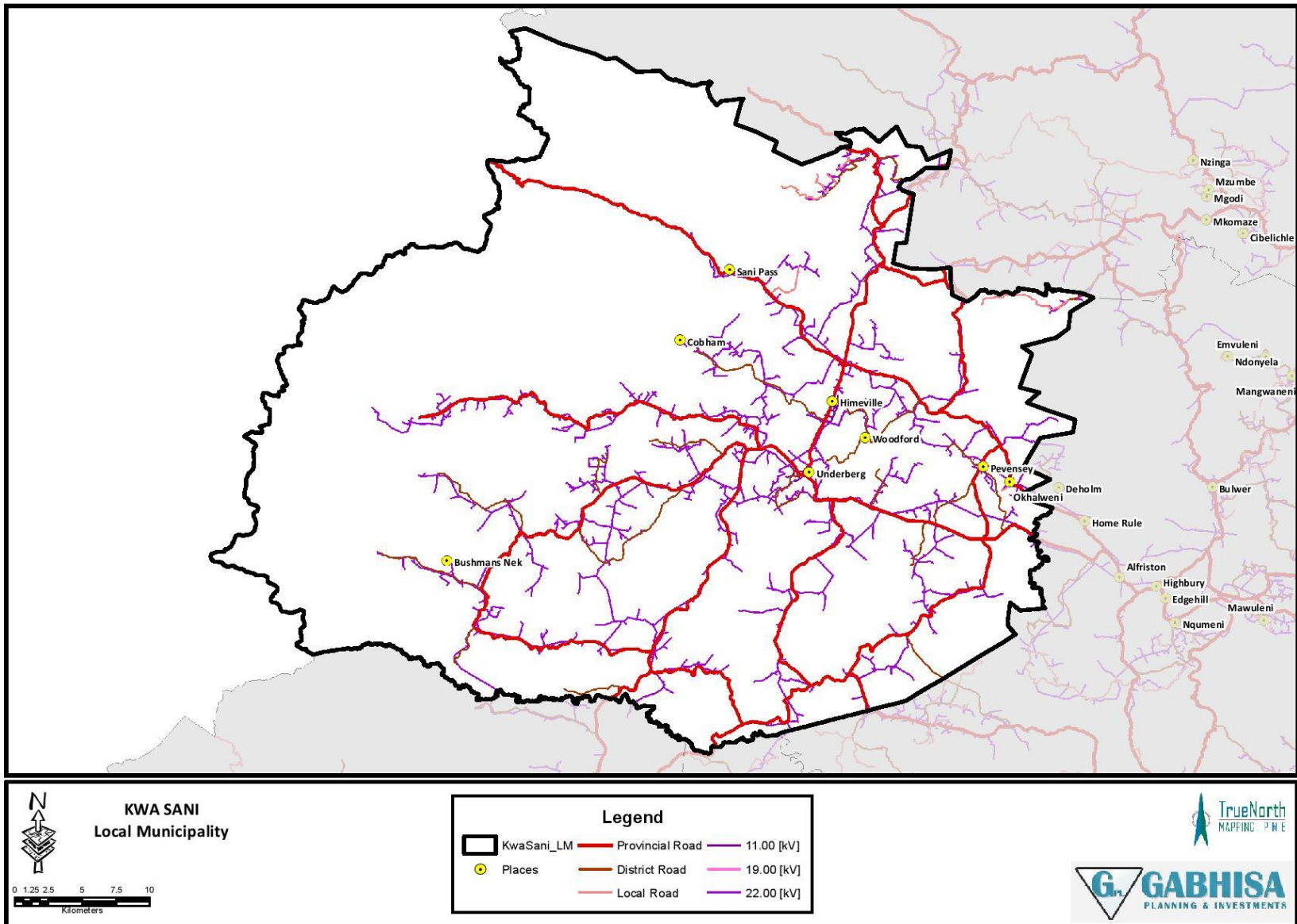
KZN432: Kwa Sani	Lighting			Heating			Cooking		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	1 437	1 701	2 769	703	932	1 287	797	1 035	1 985

FIGURE 11: HOUSEHOLD WITH ACCESS TO ELECTRICITY



The KwaSani IDP 2014/15 mentions that there is a 5% backlog of electrification in the Municipality and by observing Map 21: Electrical Infrastructure it is evident that this is true. There is one high voltage station in the KwaSani LM and it is situated near Underberg.

MAP 25: ELECTRICAL INFRASTRUCTURE






14. ACCESS TO COMMUNITY FACILITIES

Most communities have access to community halls and recreational facilities with the exception of Ward 4, largely due to it being mostly commercially owned farms and private land. The following 2 maps show access to primary and secondary schools. A concern is that many children still have to walk several kilometers to get to school.

15. HUMAN SETTLEMENTS

The Spatial Development Framework is currently being reviewed and a map depicting housing developments and related infrastructure will be developed.

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarised as follows:

-  The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.
-  Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism
-  High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.




Due to land legal issues housing developments have been frustrated over the past few years. Currently 334 houses are being built in Mqatsheni and negotiations and meetings have been held with two landowners – one in Underberg and one in Himeville to purchase land for further housing development.

The Department of Human Settlements have funded the purchase of 27ha in Underberg to extend the current Low Income Housing site (210 houses) to an extra 400 houses, some 15 middle income housing, and related social infrastructure (religious, commercial and recreation) and roads, sanitation and water supply.

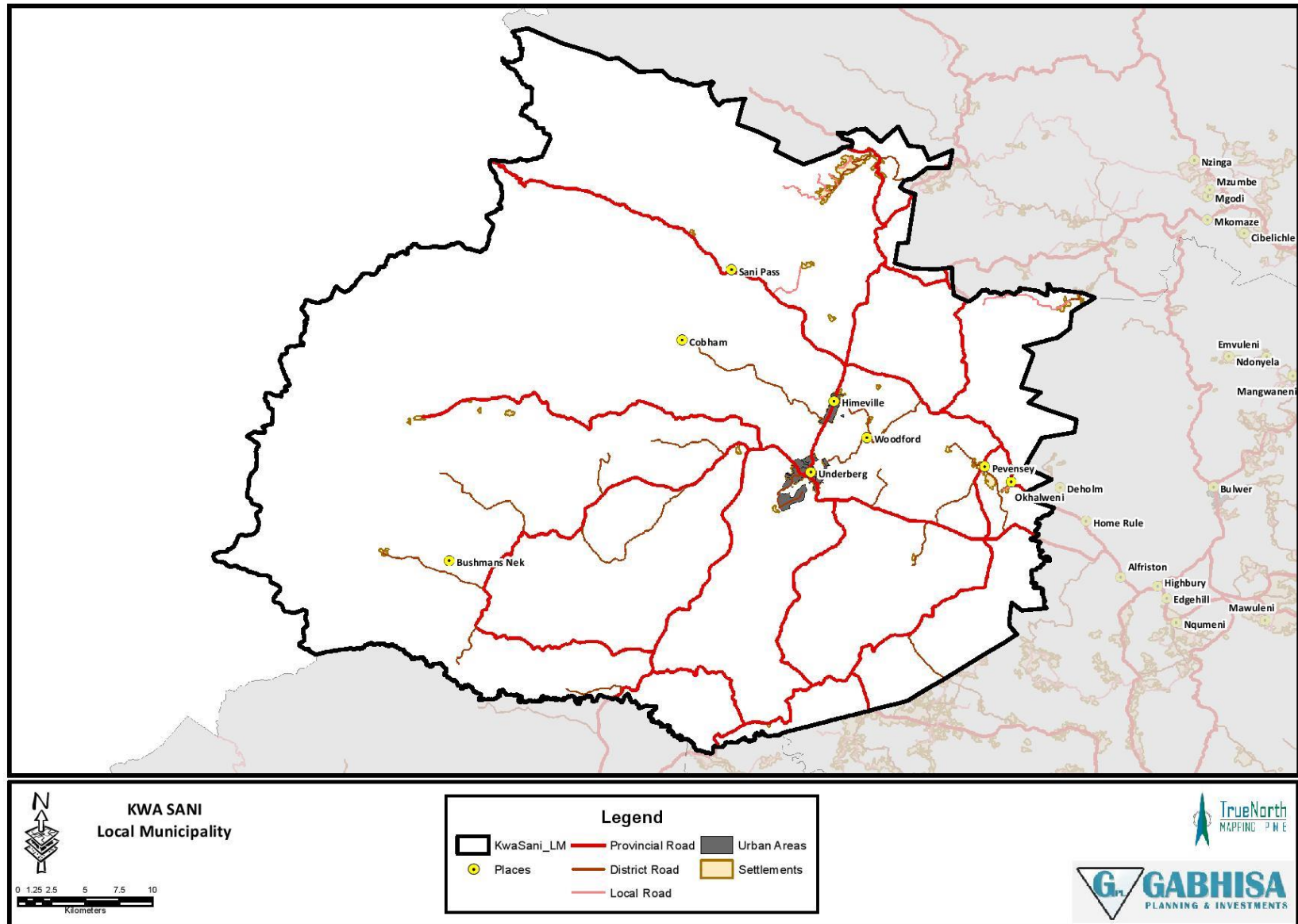
The proposed development in Himeville is for a further 255 houses (currently 135 exist), also with relevant infrastructure as for Underberg. For both developments – Eskom will be involved as the projects develop for the supply of electricity.

Council have developed a draft Housing Plan for the remainder of their term. The plan will be finalized in the short term future.

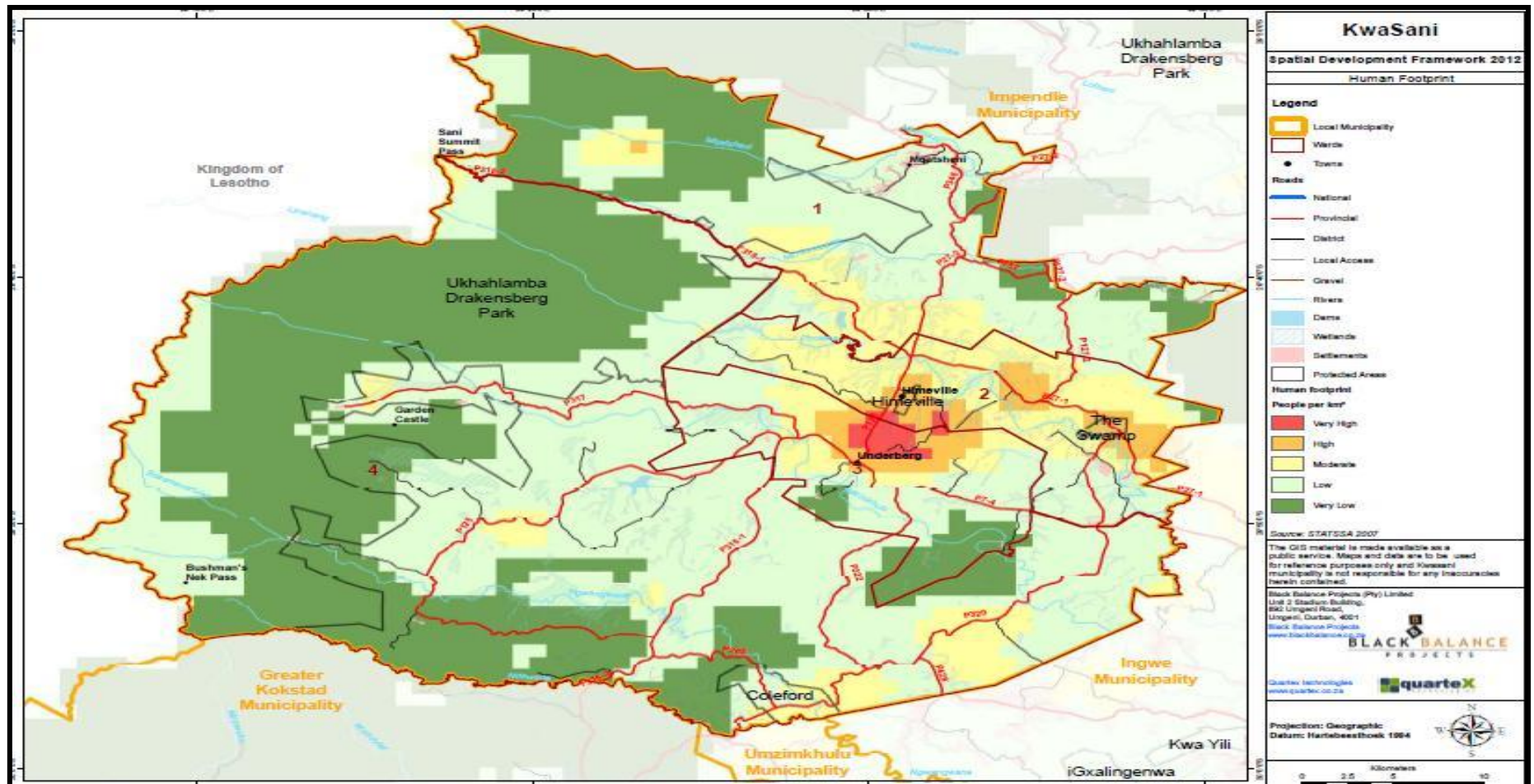
The following maps depict:

-  Settlement Density
-  Human Footprint
-  Index of Multiple Deprivation

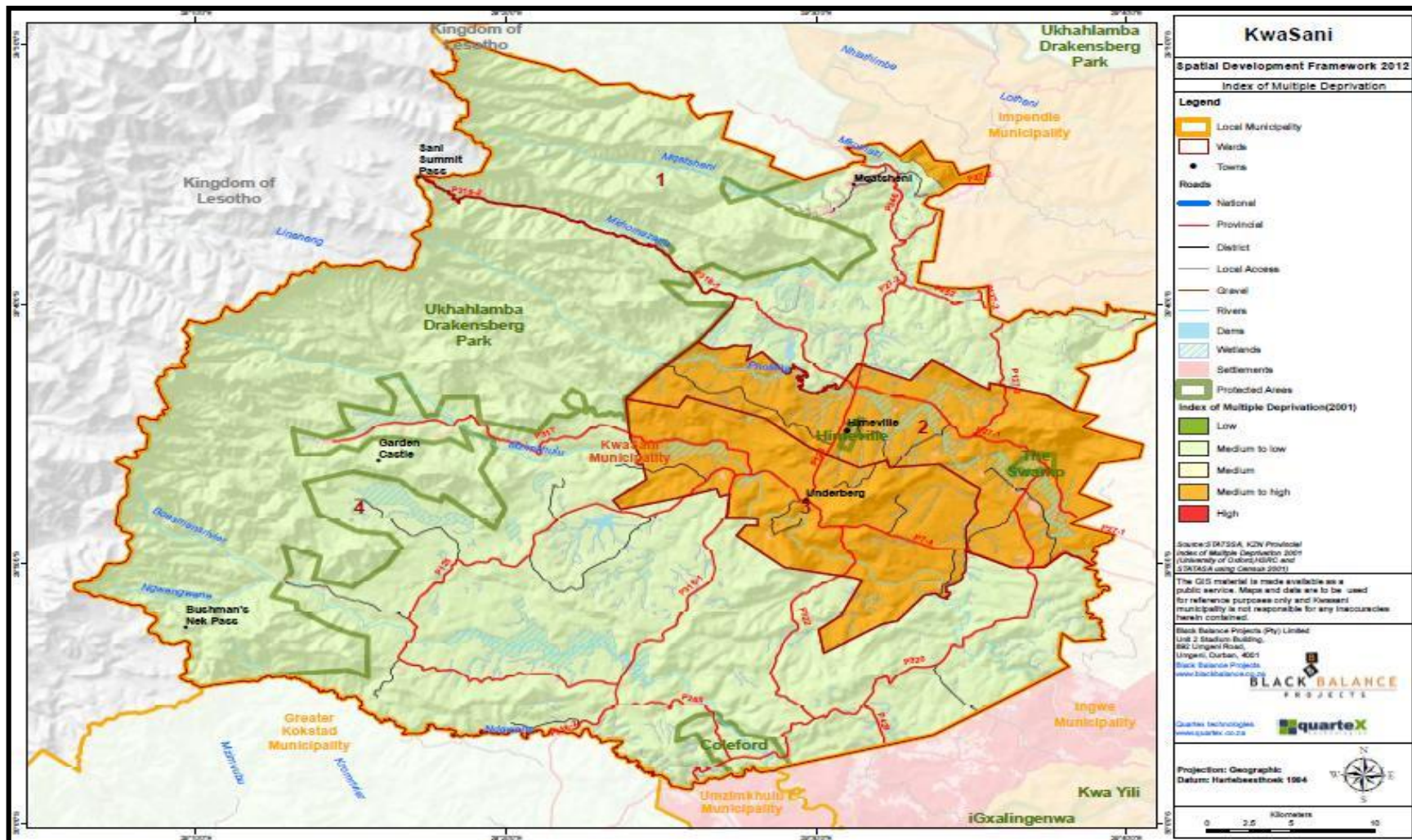
MAP 26: SETTLEMENT DENSITY



MAP 27: HUMAN FOOTPRINT



MAP 28: INDEX OF MULTIPLE DEPRIVATION



Below are statistics in terms of current households and dwellings.

TABLE 45: AVERAGE HOUSEHOLD SIZE

KZN432: Kwa Sani	Total Population			Number of Households			Average Household size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	11 930	11 003	8 690	3 061	3 723	3 673	3,9	3,0	2,4

TABLE 46: TYPE OF DWELLING

	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	1 666	2 276	2 481	71	47	333	1 210	1 378	798

In terms of housing Figure 30 illustrates that by 2011 the majority of households in the KwaSani Municipality was housed in either brick and mortar or traditional type structures. The comparison between 2001 and 2007 statistics is inconclusive as it reflects a reduction in the number of people in brick and mortar structure. This suggests that 2001 statistics have been corrected.

16. TELECOMMUNICATIONS

TABLE 47: TELECOMMUNICATIONS

	Radio		Television		Computer		Refrigerator		Landline/tele phone		Cell-phone		Internet
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
Kwa Sani	2 410	2 138	799	1 978	178	632	741	1 620	555	541	700	3286	1 193

The above statistics reflect access to the different types of types of mediums in terms of communication.

According to the stats there has been a decrease in terms of radio access but an increase in television, computer, cell phone and internet.

Emanating from the Sisonke Growth and Development Summit – one of the resolutions was to investigate fibre optic cables to improve communication.

17. SERVICE DELIVERY SWOT ANALYSIS

TABLE 48: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: SWOT ANALYSIS

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Basic Service Delivery	Strengths		
		Infrastructure grant	Improve planning and compliance	Technical
		EPWP support grant	Improve planning and compliance	Technical and LED
		Licence pro computers, LCU and eNatis system	Proper usage and maintenance	Licencing and DLTC
		Dedicated staff within the organisation	Improve Staff motivation	
		Strengthen capacity by appointment of Technical Officer	Appointment by March 2014	Corporate Services
		Weaknesses		
		Lack of office space	Develop business plan to source funding	BTO
		Lack of equipment, refuse collection vehicles, road maintenance equipment.	Secure budget	All departments
		Lack landfill site with KwaSani municipality	Secure funding and land	Technical
		Lack of infrastructure assets maintenance and budget	Secure budget	Technical
		Over relying on service providers (consultants, contractors, maintenance and repairs of municipal assets are done by services providers)	Employ skilled personnel	Technical/Corporate
		Lack of infrastructure development plan	Develop a plan	Technical
		Insufficient waste collection service (waste collection service is only provided to urban areas)	Waste management Plan (Rural)	Technical
		Opportunities		
		Sound working relation with stake holders in dealing with safety and security	Strengthen relationship	Licencing

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Support from DoT in terms training and monitoring (licencing and DLTC)	Strengthen Support	Licencing
		Support from Cogta in terms of MIG implementation	Strengthen Support	Technical
		Support from DSR for implementation of sports infrastructure projects	Explore funding	Technical
		Support from DoT in terms of road maintenance in rural areas	Strengthen support and comply with standards	Technical
		EPWP grant support	Compliance and planning	Technical and LED
		Strengthened PMU	Use MIG top slice for PMU capacity building	Technical
		Develop Integrated Infrastructure Development Plans	Budget for appointment of Service Provider	Finance
		Purchase relevant equipment – vehicles	Budget 2014/15	Technical/Finance
		Develop procurement plans to support planning	Budget 2014/2015	Technical/ Finance
		Threats		
		Unavailability of land for housing development	Housing Development	Technical
		Unavailability of gravel material within the municipality	Gravel roads	Technical
		Unavailability of land for establishment of land fill	Waste management	Technical
		High cost of infrastructure projects (material hauling distances)	Infrastructure projects	Technical
		Crumbling infrastructure due to lack of maintenance	Budget & plan	Technical/Finance
		Infrastructure Grants decreased	Improve spending to register more projects	Technical /Finance

18. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

19. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

19.1.1.1. Municipal Comparative & Competitive Advantages

The Municipality is relatively well positioned for the exploitation of nature based tourism, trade with Lesotho and production of seed potatoes and maize. The natural resource of the municipality comprises of scenic mountains, rare species, such as blue crane, rivers, wetlands and the UKhahlamba Drakensberg World Heritage Site. The Sani Pass is the only linkage through KZN with the Lesotho Kingdom, with the upgrade of the Sani Pass road from gravel to tar some economic value and benefit will be derived. The location of the municipality has earned it, an inclusion in the Port Shepstone/St Faiths/Ixopo Corridor, which has the focus of linking the Southern Drakensberg with coastal areas in order to expand tourist destinations and spending options. The conservation efforts and practices, and limited industrial areas protect the area from a number of undesirable pollutants and un-present odours.

Due to the soils, climate and topology that the area is exposed to commercial forestation is well developed and creates some seasonal employment. However this industry has a direct effect in terms of maintaining the comparative advantage of the area, in that it poses a threat to road users, travel time and degradation of transport/access corridors.

19.1.1.1.1. Investment Promotion

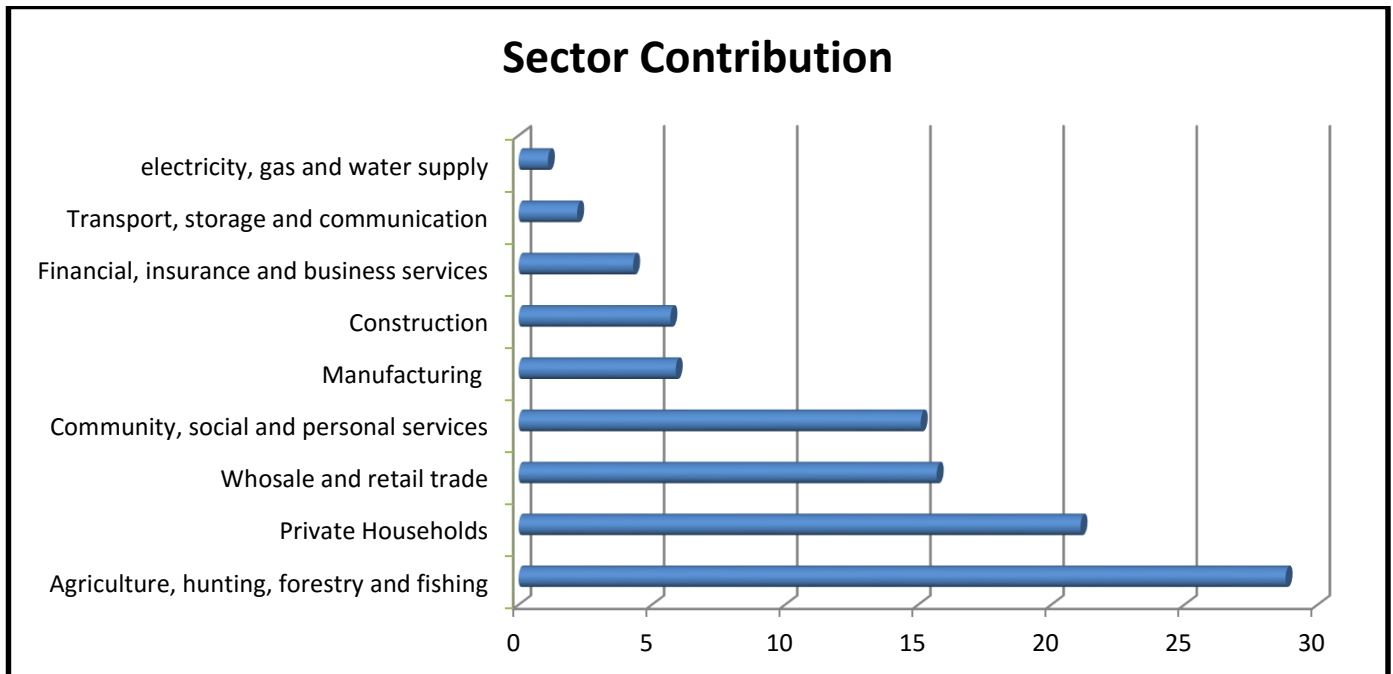
The jurisdictional area of Kwa Sani Local Municipality is suitable for investment in three sectors, viz. Property Development, Tourism and Agri processing. These sectors are identified in the KZN PGDP, IPAP and the New Growth Path. However the successful implementation and promotion of these sectors is dependent on other social infrastructure such as roads, schools and health care facilities. To this date, the Municipality has engaged on the review of its Spatial Development Framework in order to inform future growth and development. The establishment of the Sisonke Development Agency; is also viewed as a very positive development within the District area for the promotion of investment. Going forward the Municipality sees a great need to undertake a review of some local bylaws, with the aim of reducing red tape and thereby facilitating investment to occur within a reasonable time. Developing Land Use Plans for local rural settlements is also seen as a tool that can assist in aligning development and growth for the rural areas and as such promote investment. The Municipality also sees a need to undertake a thorough investigation that will look at possible processing opportunities that can be done within the area in terms of adding value to products grown by both the commercialized and emerging/rural farmers. The participation of the Municipality in the Provincial Programmes, such as the Small Town Rehabilitation and Corridor Development also presents a

vehicle through which investment can be attracted into the area, whoever coordinated planning between Department of Transport and Municipality remains a stumbling block, in particular around the areas of the CBD.

19.1.1.2. Main Economic Contributors

The main economic contributors in the local economy in terms of both employment and production are:

FIGURE 12: SECTOR CONTRIBUTION



Statssa: 2011

As can be seen above the main contributing sector in terms of employment is Agriculture and related industries at about 29%, followed by Private households 22% and Wholesale and retail 15.2%. These contributions are consistent with the low income levels that prevail at the household level and evident by the type of retail facilities that service the local populace.

19.1.1.3. Drivers of Growth and Development

Whilst the Provincial Growth and Development Plan, identifies seven strategic goals which are:

- ✚ Job Creation
- ✚ Human Resource Development
- ✚ Human and Community Development
- ✚ Strategic Infrastructure
- ✚ Environment Sustainability
- ✚ Governance and Policy
- ✚ Spatial Equity

The District Growth and Development Plan further identify 4 sectors as potential growth drivers, which need to inform the local municipalities these are:

- ✚ Agriculture and agro-processing
- ✚ Tourism
- ✚ Public Sector
- ✚ Strategic Infrastructure Delivery

The key objectives identified for achieving growth in these sectors are:

- ✚ Skills Development
- ✚ SMME Development
- ✚ Spatial Restructuring
- ✚ Research and Innovation

A further 2 objectives are identified as cross cutting and applicable to all, these are: Institutional Mechanisms and Green Economy.

19.1.1.4. Employment and Income Levels

Based on the official statistics of 2011, the municipal area has the following employment statistics, which is presented on both Municipal level and Ward level.

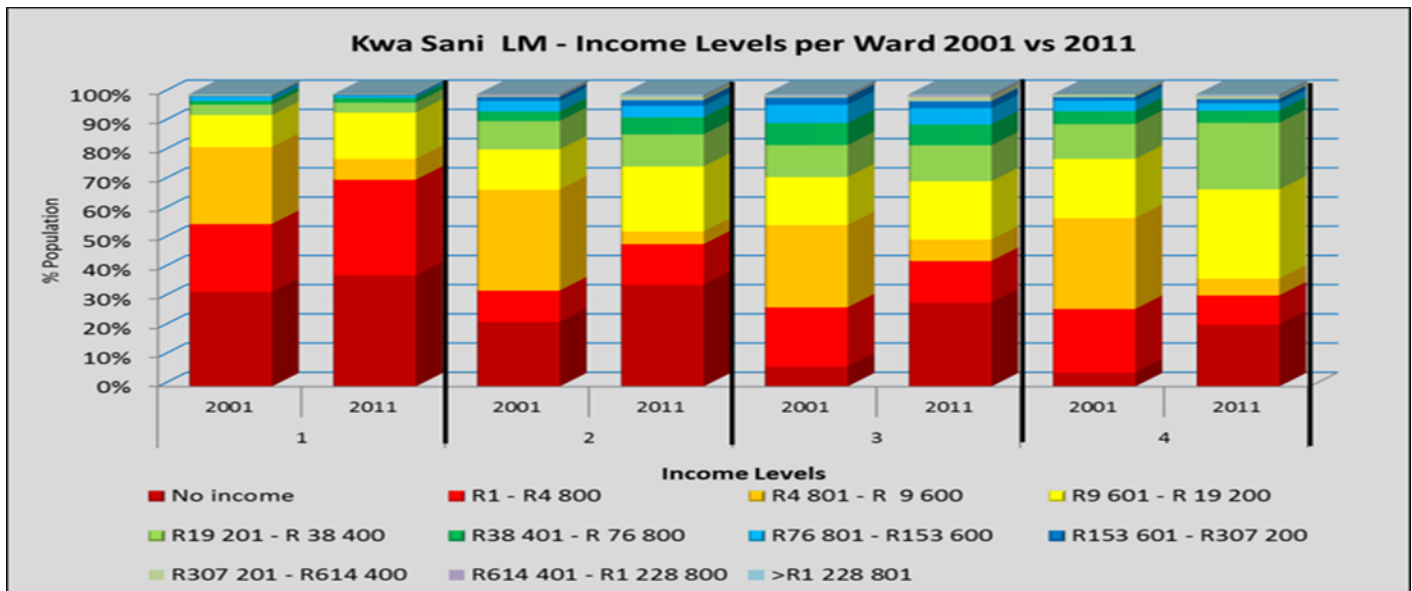
TABLE 49: EMPLOYMENT STATUS

	Ward 1	Ward 2	Ward 3	Ward 4	Total	Ward 1 %	Ward 2 %	Ward 3 %	Ward 4 %
Employed	602	1567	1559	1537	5265	11%	30%	30%	29%
Unemployed	240	338	276	151	1005	24%	34%	27%	15%
Discouraged Work-seekers	135	58	49	49	291				
NEA	797	915	466	328	2507				
Not applicable	1449	1130	758	492	3830				
TOTAL	3224	4009	2558	2558	12898				

Stats SA. 2011

The Municipality has unemployment of 16% when using the strict unemployment definition. Unemployment is highest at Ward 2, and this maybe because a number of people reside in that ward in order to search for employment opportunities. Also the number of discouraged work-seekers in this ward is highest, this suggest that the local authority should be prioritizing this ward in its development planning.

FIGURE 13: INCOME LEVEL PER WARD



19.1.1.5. SMMEs

The development of SMMEs within the Municipality is a priority objective, since the SMME sector has the greatest potential of creating sustainable and decent jobs. The development of SMME is also identified in the Provincial Growth Development Plan and is Strategic Objective 1.4 and in other various legislations such as the Small Business Development Act, the KZN SMME and Cooperatives Strategies also outline possible interventions that need to be put in place in order to promote and sustain the development and growth of this sector.

The Municipality is responding to this task by developing focused programme for: Cooperatives Development which is to be undertaken through Coastal FET; focused Contractor Development which is aligned to Extended Public Works Programme and (the Vukuphile Learnership is targeted for implementation) to compliment in this regard and creative industries promotion which entails local crafts promotion and attending various tourism targeted exhibitions.

The Municipality also sees a need that, in order to promote SMMEs and Cooperatives an appropriate and easily accessible infrastructure is of paramount importance. Hence plans are underway to investigate the possibility of creating a business hive within the municipal area in particular Himeville Low Cost area. Additional support is also possible through the creation of a localised programme with SEDA which will assist with mentoring and facilitating business linkages. The local municipality has also developed an SMME and Cooperatives Development and Support Policy, aimed at facilitating entry and establishment in the prioritized sectors.

19.1.1.6. Cooperatives

Agricultural Cooperatives in particular are seen by the Municipality as a better vehicle for promoting rural development and fighting poverty and food insecurities. To realise the effectiveness and functionality of the Cooperatives Movement, the Municipality will further attempt to ensure participation of Cooperatives in funding initiatives championed by different government department and commercial banks. The SMME and Cooperatives Development Policy will also facilitate post establishment support, which will be inclusive of both non-financial and financial support. Access to markets and inputs remain a key challenge in the promotion of Cooperatives and this requires serious support from local Organized Commercial Farming, to continue offering support services that address this issue. The local municipality will therefore continue to work in partnership with the Underberg Farmers Association, Department of Agriculture and Rural Development, and Sisonke Development Agency to ensure the prosperity of local cooperatives and also skills transfer in this regard.

Continuation of the partnership programme between Kwa Sani Municipality and the Agricultural Development Agency remain a key vehicle for the promotion and introduction of Small Holder Agriculture Cooperatives. However for the successful implementation of programme better coordination and timing of activities is desirable.

19.1.1.7. Work Opportunities

KwaSani Municipality has responded to the National challenge of joblessness, by exploring work opportunities in the delivery of Infrastructure, Social and Environment projects through application of labour intensive methods. This approach has therefore made it possible to create work, for the local unemployed in particular Women and Youth. However there is still scope, which the Local Leadership working together with other Stakeholders from Government, None Government, Business and General Community, can reach in rolling out community work programmes. In the social sector, the municipality has created work opportunities wherein individuals from the community have been appointed as Community Hall Caretakers. In the environment a waste management and recycling concept has been introduced in the area, and some community members have had the opportunity to gain work in sorting and weighing waste with some economic value. The Municipality further believes that promoting waste management and recycling has direct and indirect work opportunities for transporters and private collectors of waste. A high number of infrastructure projects within the municipality are now implemented through labour intensive methods and this contributes significantly in the creation of work.

20. AGRICULTURE

The Agricultural sector is very important to the Municipality, in terms of providing jobs, supporting the retail trade and providing a rates base for the local authority. The sector is well developed with the following activities being the key drivers:

- ✚ Dairy farming
- ✚ Beef farming
- ✚ Potatoes farming
- ✚ Timber farming
- ✚ Sheep farming

As in all other areas, the serious threat to agriculture is the fluctuations in agricultural prices, stock theft, land claims and labour related issues. Notwithstanding these issues though agriculture can contribute significantly in uplifting the rural based livestock owners provided sustainable breeding, grazing and feeding management practices are introduced and adhered to.

✚ Maize Production

Whilst the area is most suitable for the production of maize a significant portion of the farming community produce for purposes of winter feeding supplement. Only a few or those with excess produce supply to markets. This crop also grows in the rural villages and as such can significantly contribute in empowering rural people. The SDA has on a constant basis been looking at developing a market relationship/linkage with De Hoek who are milling Company, this presents market opportunity for rural and land reform beneficiaries to enter into this market.

✚ Beef Farming

This agriculture activity is presently undertaken mostly in the hillier and less arable terrain, but still remains important for the local economy. The sector also offers entry opportunities for rural based cattle owners, through introduction of feedlot and livestock improvement programmes.

✚ Dairy Farming

Due to the region's good summer rainfall, the area is ideally suited to the growing of high yielding pastures which are extensively irrigated during the dry period from the many rivers, streams and privately owned dams on the farms. This ensures good, all year round grazing for the dairy cows which is supplemented by grass and maize silage during the winter months. The current expectation is that the dairy industry will grow by approximately 5% per annum over the next 5 years. Dairy heifers from this region are much sort after by milk producers in other parts of South Africa as well as neighbouring countries and sales of young stock increase annually.

✚ Potato Farming

At present, approximately 400 hectares is planted to potatoes per annum. 70% is seed potatoes and 30% commercial. The area supplies most of the seed requirements of Zambia and Mozambique as well as satisfying a large percentage of the local South African demand.

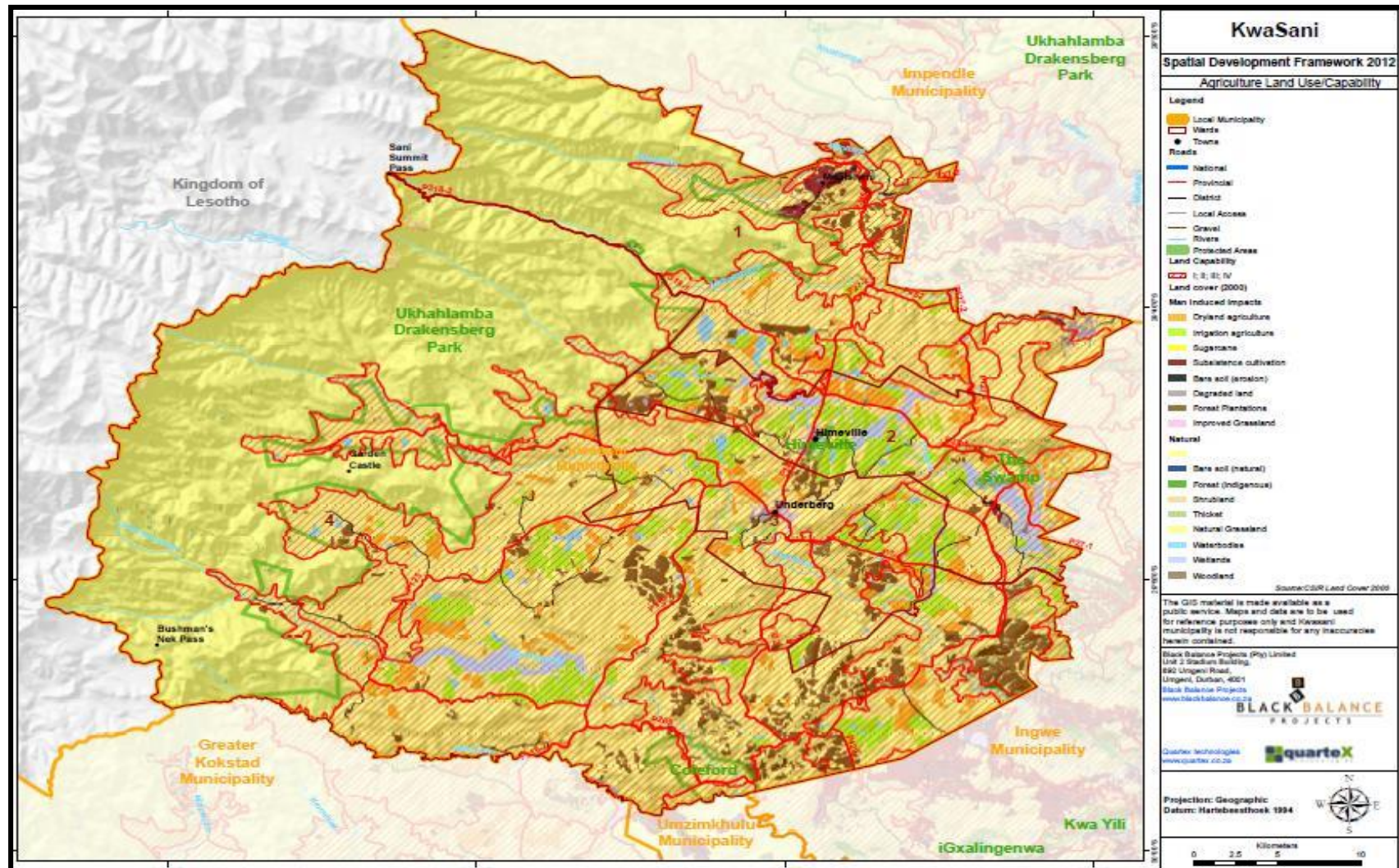
Yields in a good year are 50 – 60 tons per hectare. There is huge potential for expansion into the under developed rural areas as the demand for seed potatoes from other African countries is enormous. However infrastructure and the level of alien plant infestation in these areas still remain an inhibiting factor to linking the rural based agriculture with commercial driven opportunities. Potato farmers are important and significant employers of local labour.

Timber Farming

14,000 hectares of land are planted to Pine and Eucalyptus – 80% on land owned by SAPPI and MONDI, the balance being privately owned farms. About 600,000 tons are harvested annually, mostly sent out in log form with a small percentage processed into planks and pallets by privately owned millers. The acreage under timber will remain constant for the foreseeable future as trees are being replanted as they are harvested. The timber growing industry is an important employer of skilled and unskilled labour.

The map overleaf depicts Agricultural Land Use Capability.

MAP 29: AGRICULTURE LAND USE CAPABILITY



21. TOURISM

The Kwa Sani tourism sector is focused on in local economic development planning for the municipality and the area in general. Major regional tourism attractions relating to Kwa Sani include:

- + Ukhahlamba Heritage Park;
- + Sani Pass;
- + Vergelegen Nature Reserve;
- + Lotheni Nature Reserve;
- + Garden Castle; and
- + Hiking Trails relating to the above attractions.
- + Fly Fishing
- + Events and adventure tourism

Each of the major regional attractions is discussed in more detail in the 2009 Settlement Assessments prepared by the KwaSani Municipality.

Ezemvelo KZN Wildlife (EKZN Wildlife) plays an important role in tourism in the Kwa Sani Municipality due to fact that the area borders onto the uKhahlamba Drakensberg Park, an important South African eco-tourism destination. This conservation area was proclaimed a World Heritage Site in the year 2000 and features a unique natural environment and ancient San rock paintings found in its caves and overhangs of cultural significance. There are only 23 World Heritage Sites across the world. The largest section of the uKhahlamba Drakensberg Park cannot be reached by road and is regarded as pristine wilderness where man's impact has had little or no effect.

The uppermost vegetation belt of the Drakensberg is alpine and forms a narrow strip at the edge of the escarpment in KwaZulu-Natal and into the adjacent rolling hills of Lesotho. The highest part of the Drakensberg, the basalt layers, are referred to as the High Berg while the lower parts up to the sandstone layers are called the Little Berg (the montane belt). The montane grasslands of the Drakensberg have exceptional rich species diversity and this is one of the reasons why the area was declared a World Heritage Site.

The San occupied mountain caves and rock shelters in the area during the past centuries and left to the world the largest and richest concentration of rock paintings in Africa, approximately 40 000 images at about 600 sites. Many of these sites are situated in the EKZN Wildlife Parks within the Kwa Sani Municipal area.

Haley Sharpe (2006) provides an analysis of the Southern Drakensberg tourism product base and categorized these as follows

TABLE 50: TOURISM ATTRACTION IN KWA SANI MUNICIPALITY

PRIMARY ATTRACTIONS	Ukhahlamba Drakensberg World Heritage Site as an iconic tourism attraction
	Sani Pass
	Drakensberg scenery
	Outdoor pursuits & activities (fly fishing)
	Wildlife & conservation properties
	Cultural heritage- San art sites/local cultures
SECONDARY ATTRACTIONS	Rail Tourism (Eshayamoya Express)
	Arts & crafts outlets
	Farm stays
	Special events (outdoor, sports and cultural)
	Reichenau Mission
	Himeville Museum
TOURIST FACILITIES	Resort hotels and accommodation establishments
	Tourist information outlet
	Restaurants and retail enterprises- predominantly at Himeville and Underberg and along key access corridors)

Source: Haley Sharpe, 2006

Tourism planning that impacts on the future development of the sector in the Municipality includes:

- ✚ Harry Gwala Tourism Strategy
- ✚ KwaSani Tourism Development Plan
- ✚ KSM Tourism Corridor Plan
- ✚ LED Strategy and Implementation Plan

When considering the strategic tourism planning for the area, a set of common regional issues to be focused on emerge. The issues are:

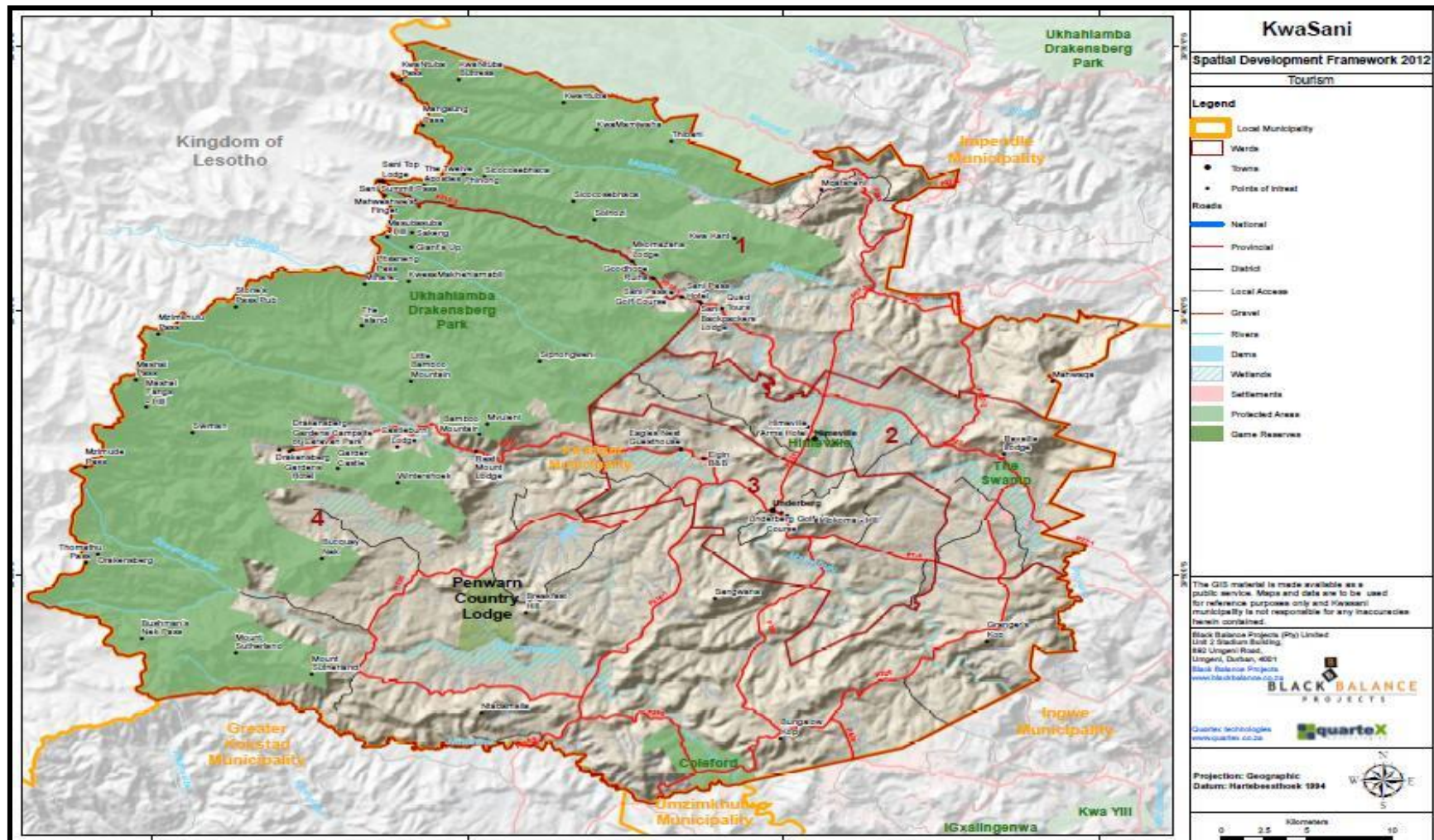
- ✚ Improve access;
- ✚ Improve product; and
- ✚ Define the market to be focused on clearly.
- ✚ Improve the promotion of events

Over the past few years substantial effort has been made by the municipality in planning for enhancing the development of the tourism sector in the municipality. This includes a series of planning exercises, including planning for:

- ✚ The Underberg Town Centre
- ✚ Underberg – Himeville Growth Framework
- ✚ Local development plans for Mqatsheni, KwaPitela, Enhlanhleni and Ridge
- ✚ Kwa Sani Development Initiative
- ✚ Reichenau Mission Tourism Plan
- ✚ Small Town Rehabilitation Plan

A Tourism Map is included overleaf

MAP 30: TOURISM



21.1.1.1. Manufacturing (Industrial)

Not applicable to Kwa Sani – manufacturing activities are not major and does not contribute to the economy.

21.1.1.2. Services

The primary business services centre is Underberg, with a very well developed business culture and operation. A number of regional development issues impact on the potential for the future development of the commercial sector in the Municipality. The regional development issues relating to the commercial sector include:

Tourism seasons in Kwa Sani is seasonal and this limits to a large extent the potential of the Kwa Sani retail sector, which then challenges the local authority to establishing year round tourism events, to support the strengthening of the local retail sector.

Buying power of the people in Kwa Sani, and specifically the rural settlements, are relatively low and limits the opportunities for establishing local commercial facilities. However, it should be noted that as a result of the social grant system a large proportion of the local population have access to cash.

Size of rural settlements within the municipality; are relatively small which suggests that catchments are not adequate for the establishment of commercial nodes in settlement areas.

21.1.1.3. Mining

No mining activity exists in the jurisdictional area of the local authority.

21.1.1.4. Local Economic Development (SWOT Analysis) for Kwa Sani Municipality

TABLE 51: LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS




No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Strengths		
		Well established agricultural and tourism sectors in the municipal area	Local Economic Development	Planning/LED
		Low crime rate in the municipal area except for stock theft	Crime Management	Community Services/SAP
		Access to direct technical skills	Nurture forged relationship with Association and core economies	Planning & Community Services/LED/Tourism/Council
		Strong working relationship with sector departments	Continued cooperation with SDA, DEDT & DAGRD	LED/Tourism
		Access to EPWP grant	Utilise grant for job creation	LED
		Premium destination	Continue to market effectively	Tourism
		Functional co-operatives	Building an effective network for development	Tourism
		Weaknesses		
		Land claims	Rural Development	Planning/LED
		Land not available for development	Rural Development	LED
		Limited ability to access funding	Human capacity	
		Limited ability to attract Investment	By-laws	Council/MM
		Poor quality of road network – maintenance and upgrade – impacting on communities accessing commercial or social services	Road Infrastructure	LED/Technical
		Limited marketing of the area in terms of tourism	Communication and Marketing	Tourism
		Opportunities		
		Using well established agricultural sector to support emerging farmers	Agriculture Development	LED
		Implementation of the Tourism Development Plan which would add to the tourism products already existing and encourage tourists to stay within the area for more than a night or two and just going up Sani Pass to Lesotho (which is the main attraction of Kwa Sani)	Tourism	Planning /Tourism

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Lesotho – trade opportunities through tarring Sani Pass Road – more mobility between the two countries	Local Economic Development	Council/MM
		Job creation through Expanded Public Works Programme	Job Creation	LED
		Rural development through food security and using natural resources such as rivers, game and cultural heritage	Rural Development	Planning
		Forging more strategic partnerships	PPPs	LED/Tourism
		Threats		
		Poor physical and social infrastructure	Infrastructure	Planning
		Land ownership uncertainty	Land Issues	Planning
		Spatial inequality due to previous apartheid planning - rural communities far apart and far from the commercial node of the municipality.	SDF/Infrastructure	Planning/Technical
		Non committal of certain sectors to partake in formation of co-operatives	SMME's/Co-ops	LED
		Stock theft	Crime management	Community Services
		High rentals of commercial space for new business		
		Land legal issues for development – largely privately owned land – very little state land	Land ownership	Planning
		Poorly planned and congested CBD area	Continued collaboration with of Department of Transport	Manager: Planning & Community Services




22. SOCIAL DEVELOPMENT ANALYSIS

22.1.1.1. Broad Based Community Needs (limited to 3 priority projects per ward)




Ward 1

-  Ridge pedestrian bridge
-  KwaPitela Access Roads and causeways (Galonci Phase 2)
-  Zinkwana Combo Court




Ward 2

-  Upgrade Himeville Hall
-  Nhlanhleni Combo Court
-  Enhlanhleni Line 2 road

Ward 3

-  Tar Woodford Road
-  Upgrade Underberg Taxi Rank
-  Additional Taxi Shelters (Bus stops)

Ward 4

-  Additional Taxi Shelters
-  Soccer kit
-  Ekhubeni poultry shelter

22.1.1.2. Education

a) Primary Schools

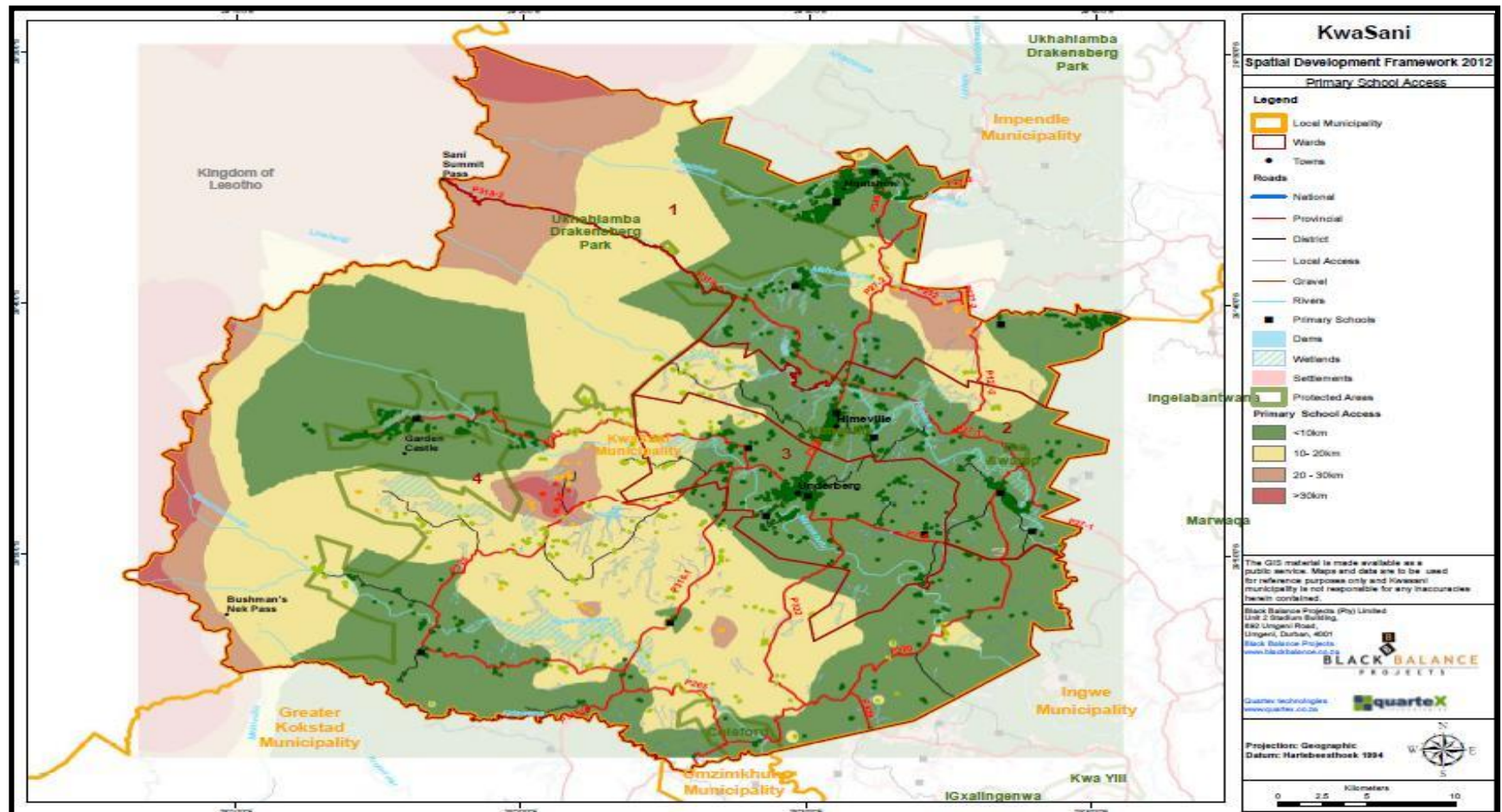
Map 31: Primary School Access (attached overleaf) depicts that the Kwa Sani municipality is well serviced with primary schools and has a total of 13 primary schools within the municipality. There are two primary schools in the Northern region serving Mqatsheni, Ridge and two southward in Himeville and another south easterly near the swamp. The large portion of the municipality is serviced with a primary schools within 10km from the household's residence. This well serviced area is situated on the eastern boundary and around the areas of Castle Garden.

The central region has a general low accessibility to schools, which is ascribed to transportation infrastructure.

The availability of sufficient educational institutions and access to them could be the reason for the significantly low education level within the municipality with only 12000 people acquiring a matric certificates.

The map below depicts the above.

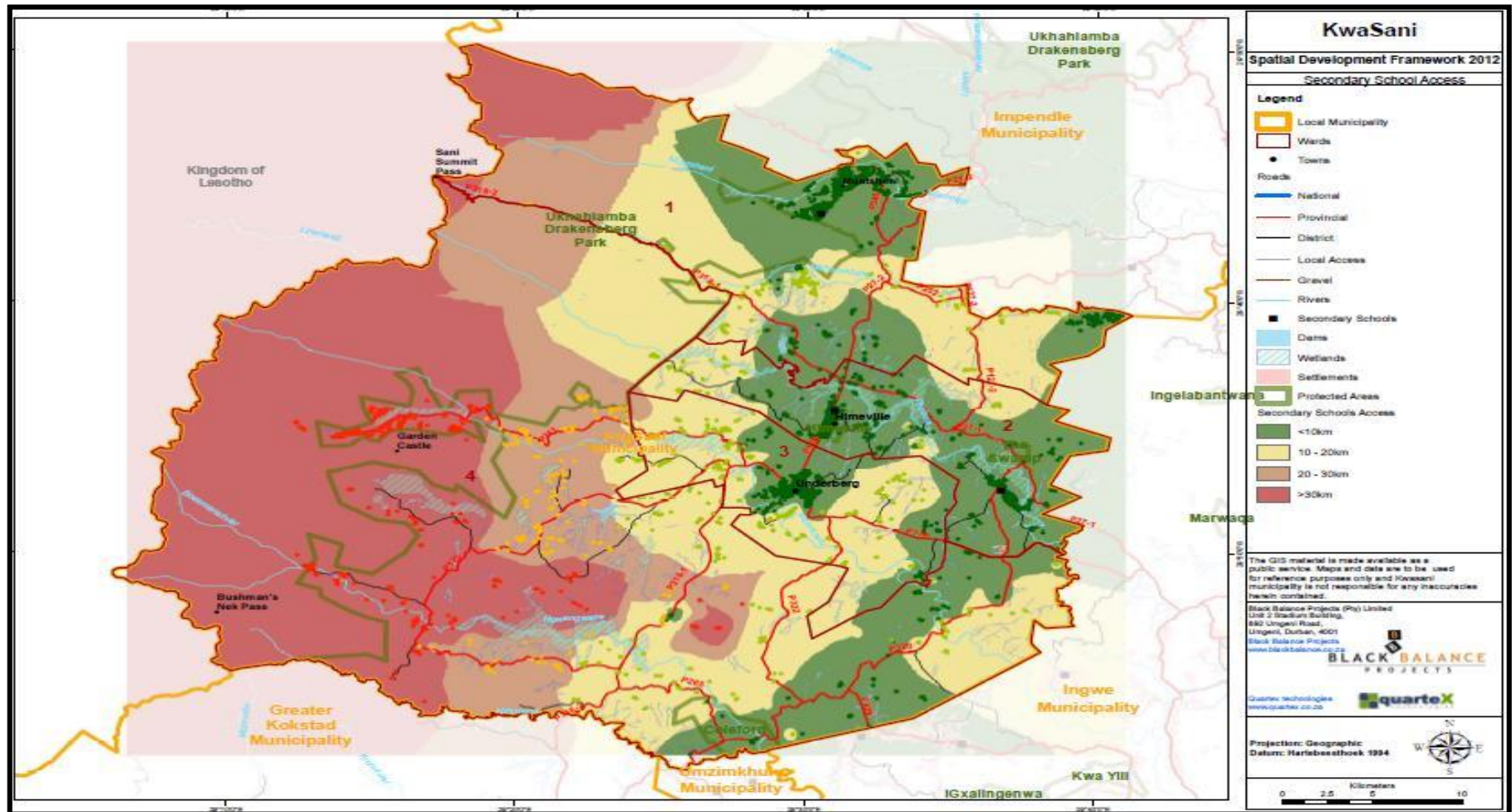
MAP 31: PRIMARY SCHOOL ACCESS



b) Secondary Schools

Map 32: Secondary Schools Access, attached overleaf depicts that the municipality is poorly serviced in terms of secondary schools with only three (3) Secondary Schools provided. One is situated in the Northern region in Mqatsheni and two southwards in Himeville and another south easterly near the swamp.

MAP 32: SECONDARY SCHOOLS



22.1.1.3. Health

a) Clinics

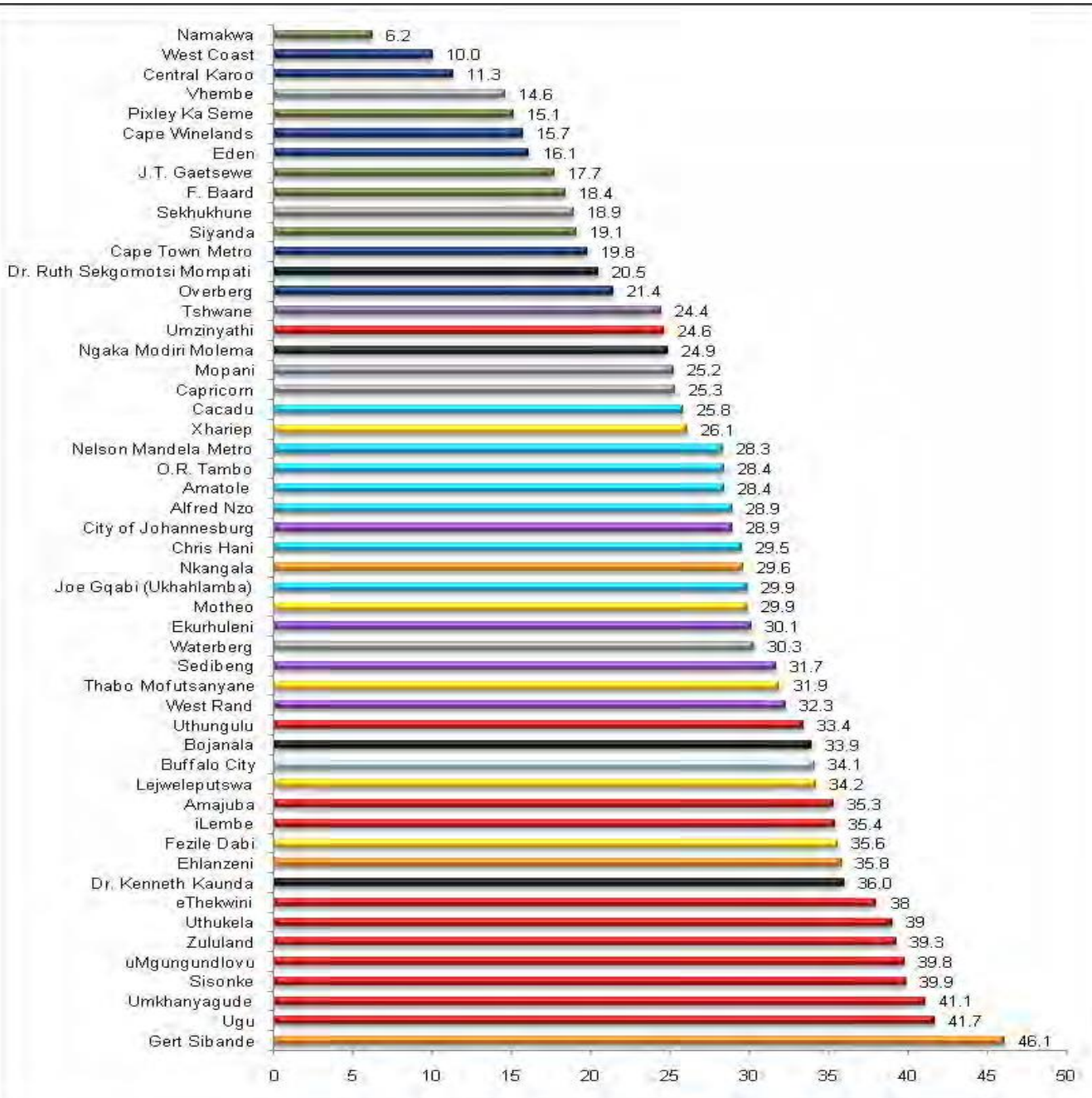
The locality of clinics is depicted on Map 33: Clinic Access which clearly illustrates that the Kwa Sani Local Municipality is not well serviced as it has only two clinics in the entire Municipality, which is strategically placed in Underberg and Mqatsheni.

Underberg serves as the service node and would therefore be viewed as being ideal to place public facilities such as clinics.

Locating a clinic far from the settlement area is unfavourable as people struggle to acquire transport. However locational challenges presented by topography also need to be taken into consideration as very few people have a direct route travelling to the clinic. The northern region of the municipality like Ridge, KwaPitela and Mqatsheni have an advantage of utilizing the clinic in Impendle Local Municipality as it is closer than Underberg.

HEALTH SERVICES: 20 COUNTRY REPORT**FIGURE 14: HEALTH SERVICES COUNTRY REPORT**

Source:
The
National



Antenatal Sentinel HIV and Syphilis Prevalence Survey, South Africa, 2011, National Department

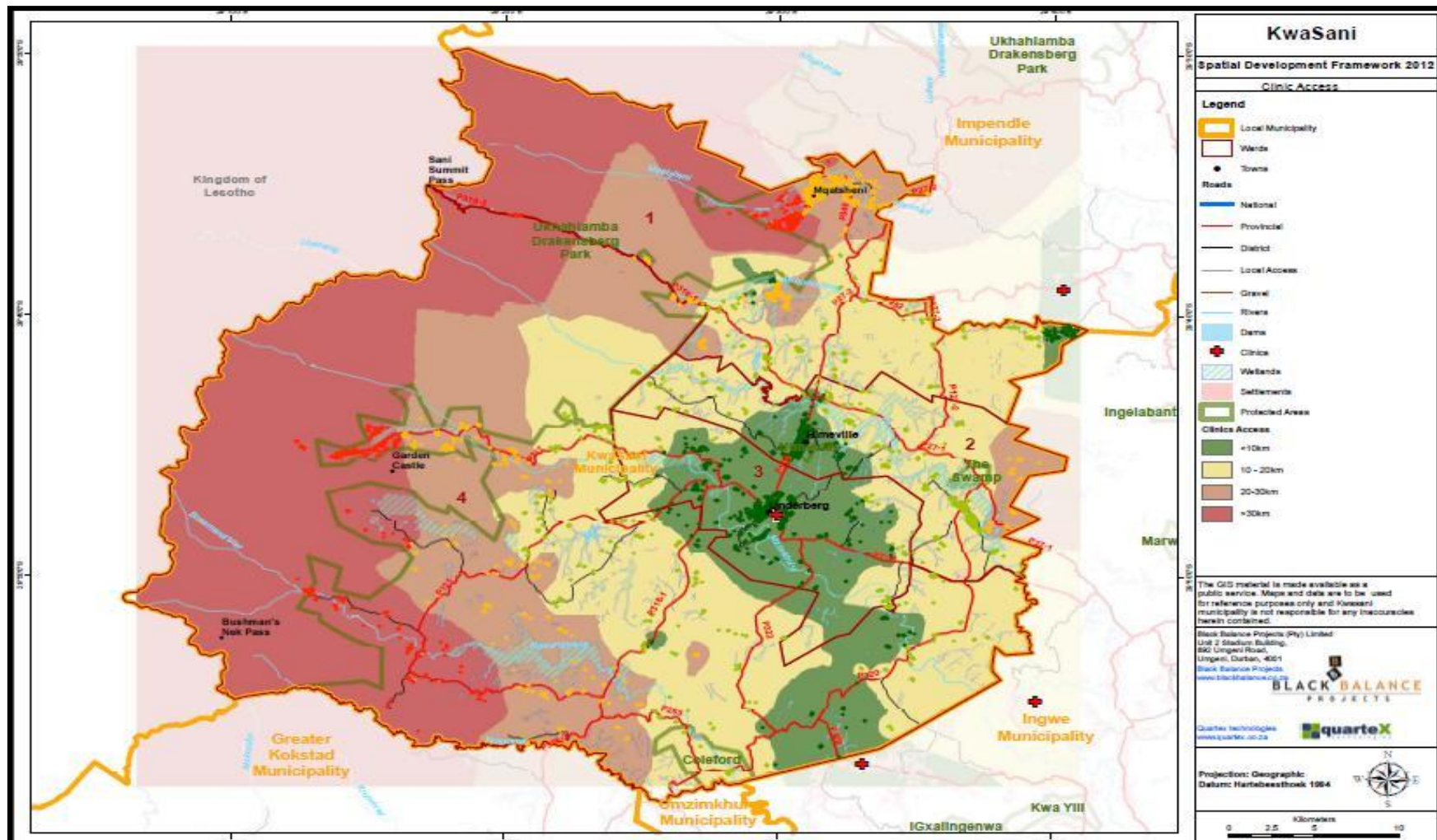
of Health.

Below is the table showing routine of mobile clinic within the area of Kwa Sani Municipality

TABLE 52: 2015 ITINERARY UNDERBERG COMMUNITY HEALTH CENTRE MOBILE CLINIC

1st Week	Area	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Monday	Lower Mqatsheni	06	03	03	07	05	02	07	04	01	06	03	01
Tuesday	Mahwaqa/Brotenen Sawmill	07	04	04	01	06	03	01	05	02	07	04	02
Wednesday	Nkangala/Glen	08	05	05	02	07	04	02	06	03	01	05	03
Thursday	Castleburn	09	06	06	03	08	05	03	07	04	02	06	04
Friday	KwaThunzi	10	07	07	04	09	06	04	08	05	03	07	05
2nd Week													
Monday	Upper Mqatsheni	13	10	10	14	12	09	14	11	08	13	10	08
Tuesday	KwaPitela/Hazeledene	14	11	11	08	13	10	08	12	09	14	11	09
Wednesday	Quahlamba/Nhlanhleni	15	12	12	09	14	11	09	13	10	08	12	10
Thursday	Sani Pass/Cobham	16	13	13	10	15	12	10	14	11	09	13	11
Friday	Khubeni/Purchase	17	14	14	11	16	13	11	15	12	10	14	12
3rd Week													
Monday	Drakensberg/Lake Naverone	20	17	17	PH	19	PH	21	18	15	20	17	15
Tuesday	Lotheni	21	18	18	15	20	17	15	19	16	21	18	PH
Wednesday	Ridge	22	19	19	16	21	18	16	20	17	15	19	17
Thursday	Waterford/Rau Taylor	23	20	20	17	22	19	17	21	18	16	20	18
Friday	Sunny Valley	24	21	PH	PH	23	20	18	22	19	17	21	19
4th Week													
Monday	Goxhill/Pinelands/Moyeni	27	24	24	PH	26	23	28	25	22	27	24	22
Tuesday	Springfield Farm	28	25	25	29	27	24	22	26	23	28	25	23
Wednesday	Stepmore	29	26	26	30	28	25	23	27	PH	22	26	24
Thursday	J Pooler/Bushmansnek	30	27	27	-	29	26	24	28	25	23	27	PH
Friday	Thekwane Redlands	31	28	28	-	30	27	25	29	26	24	28	PH

MAP 33: ACCESS TO CLINICS



b) Hospitals

There are no hospitals in the Kwa Sani Municipality therefore the community of Kwa Sani make use of the uMgeni Hospital in Howick and Edendale which is 100km from Underberg and Centocow Hospital under Ingwe Municipality.

22.1.1.4. Safety and Security

As Kwa Sani is prone to extremes of weather there are several structures in place to deal with wind, fire and snow, e.g. Fire Association, Rural Metro, Community Watch, SAPS, Municipal Traffic Department and Municipal Disaster office.

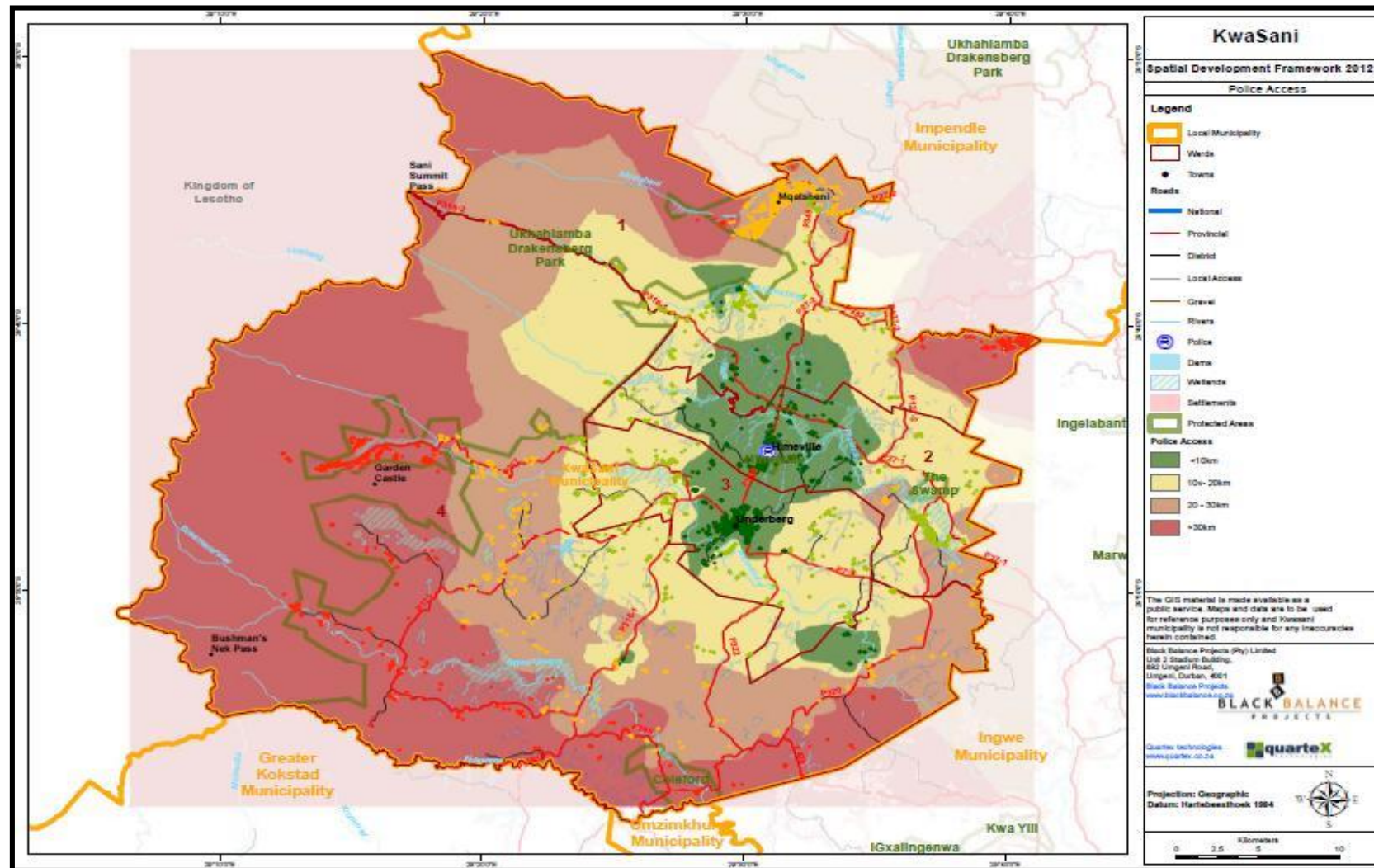
The locality of police station is depicted on Map 28: Police Access (attached overleaf), which depicts that the Kwa Sani Local Municipality has only one police station located in Himeville.

The locality of the Police station has a historic significance as the town of Himeville was established as a police outpost in 1890. Underberg is situated within a 10km service radius from the police station whilst densely populated residential areas like Mqatsheni, Netherby and Ridge is situated at 20-30km service radius.

There is no need for another police station instead there could be satellite police stations in and around the rural areas so as to ensure security and safety for the local residents.

Being so close to the border there should be high activity of livestock theft and subsequently measures needs to be put in place to service the areas in excess of the 20km acceptable service radius.

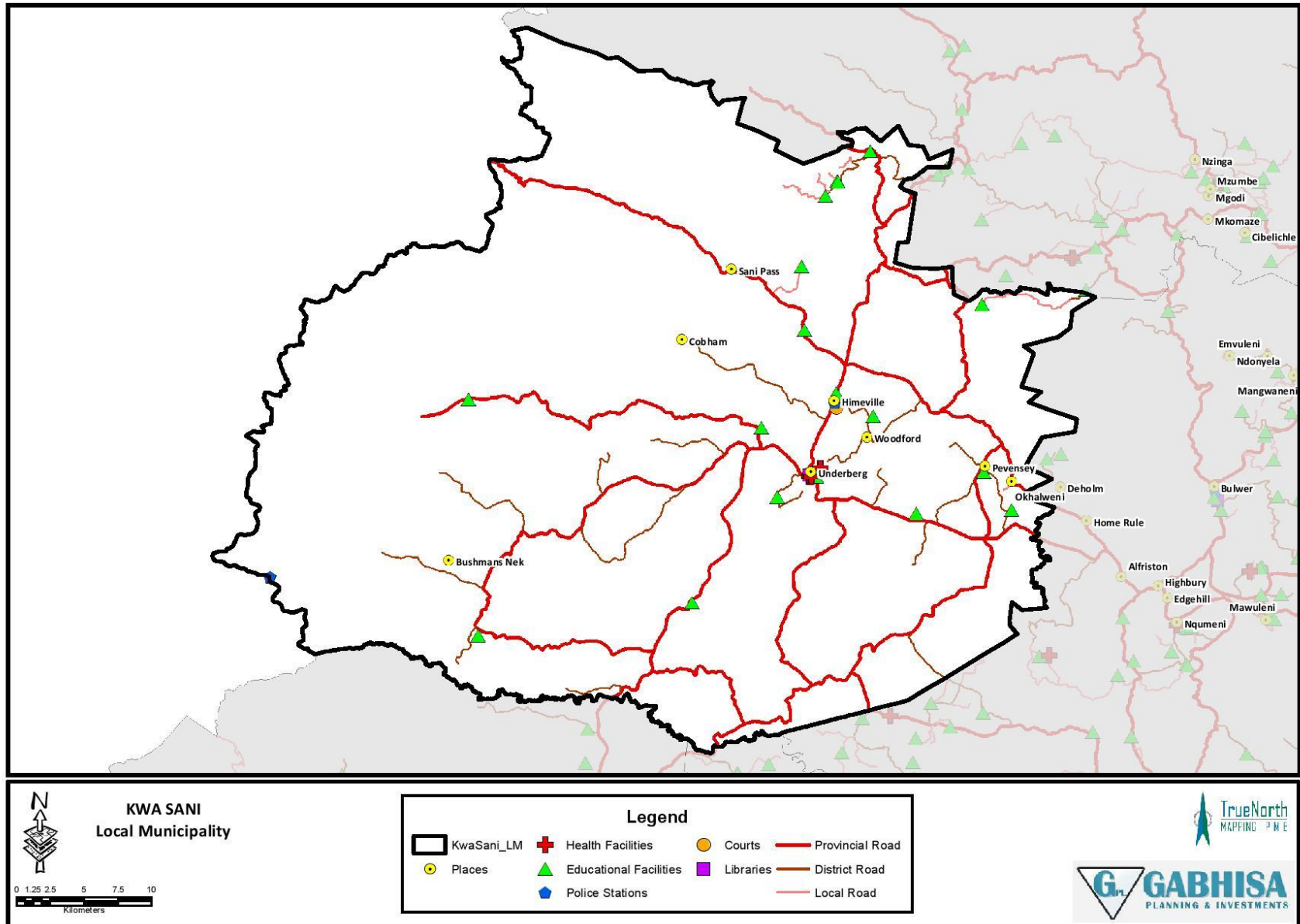
MAP 34: POLICE ACCESS



22.1.1.5. Combined Social Facilities

The following map represents the combined social facilities within Kwa Sani municipality:

MAP 35: COMBINED SOCIAL FACILITIES



22.1.1.6. Nation Building & Social Cohesion

The office of Special Programmes within the municipality co-ordinates, with the Department of Sports and Recreation and Arts and Cultures, cultural and music programmes which are reflected in the implementation plan.

Further, through its MIG allocation, the municipality has and are still ensuring that each community has access to social infrastructure such as sports fields and community halls.

22.1.1.7. Community Development with particular Focus on Vulnerable Groups

The objective of the municipality is to champion the interests of Children, Women and People living with Disability and several programmes are in place which are reflected in the Implementation Plan.

22.1.1.8. Youth Development

The aim of the municipality is to identify Youth Development Initiatives as well as to conduct the Youth Summit and establish the Kwa Sani Youth Council and work with the NYDA.

TABLE 53: YOUTH DEVELOPMENT INITIATIVES

Promotion of community involvement in arts and cultural activities in all wards –music and dance local and district selections an festival	music and dance selection and festival held(all wars combined)	Music and Dance Festival Conducted	Music and dance selection and festival held(all wars combined)
Improved access to community facilities -3 career exhibition in ward 1&2(Enhlanhleni combine school ,Faithway School & kwaMvimbela high school)	career exhibition held in ward 1&2(Enhlanhleni combined school ,Faithway School & KwaMvimbela)	Career exhibition programme implemented involving Three High Schools	Career exhibition held in ward 1&2(Enhlanhleni combined school ,Faithway college & KwaMvimbela
Promotion of the music group- appointment of a recording company to record 1 group	Recording company appointed and 1 music group recorded	One Music Group Recorded	Recording company appointed and 1 music group recorded

Youth development	To hold youth summit and commemorate June 16-1 youth summit and commemoration held	1 youth summit and Commemoration held	Youth Summits held
Sports Development(Salga Games)	Mayoral cup /Salga games -3 codes to participates (soccer ,netball and valley ball)		Mayoral cup /Salga games -3 codes to participates (soccer ,netball and valley ball)
Promotion of quality education	Tertiary institutions registration fees support – at least 1 learner from needy backgrounds assisted registered with tertiary institution	Registration fees	20.Tertiary institutions registration fees support – at least 1 learners from needy backgrounds assisted registered with tertiary institution
Promotion of culture of teaching and learning	Back to school campaign- promotion of quality education through the back to school campaign in ward 1 &2	Back to school campaign	5 Back to school campaign- promotion of quality education through the back to school campaign in ward 1 &2

22.1.1.9. Development of the People with Disabilities

The Kwa Sani Municipality's objective is to organise programmes for People with Disability. The municipality have achieved to hold Disability Day Celebration.

To promote public participation and intergovernmental relations through the involvement of all stakeholders on municipal programmes	Disability –needs analysis done(KwaSani LM area)
	Disability- 4 disability forum meetings
	Disability- 1 day celebrated

22.1.1.10. Development of the Elderly

To ensure the involvement of elderly people on municipal matters and to encourage activities related to senior citizens

Senior citizens-coordinate 1 senior citizens program	1 senior citizens program coordinated
--	---------------------------------------

22.1.1.11. Development of Women

The objective of the municipality is to conduct women's month celebration and to coordinate a women at work round table.

Gender programs-1 women's day celebrated and gender related programs coordinated	1 women's day celebrated and gender related programs coordinated
--	--

22.1.1.12. People affected by Crime, HIV/AIDS, Drugs, etc.

Kwa Sani Municipality's objective is to co-ordinate Local AIDS Council and to implement awareness programmes.

The Youth and Special Programmes department worked within existing programs within the Department of Health, through LAC and DAC and partnered with Khuphuka (NGO) on conducting Awareness Campaigns. Two LAC meetings were conducted and one HIV and AIDS Awareness Campaign was implemented.

Establishment and coordination of structures youth council, disability forums ,music and dance forum established	Youth and sports council established through the youth summit
Men's forum –establish representatives of all 4 wards and 4 forum meetings	4 forum meetings coordinated
HIV and AIDS/TB programs –coordinated 4 local aids council meetings (Operation Sukuma Sakhe)	4 Local AIDS Council meetings coordinated(Operation Sukuma Sakhe)
Hold1 HIV/AIDS conference	1 HIV/AIDS conference held
Hold 1 word AIDS commemoration/awareness day the(awareness campaigns)	1 World AIDS Commemoration/awareness day the (awareness campaign)held

22.1.1.13. Early Childhood Development

The municipality is embarking on supporting NGO's and other structures in terms of early childhood development.

TABLE 54: CHILDHOOD DEVELOPMENT

Children focused programs, Child protection campaign.	Child Protection Campaign Implemented
---	---------------------------------------

22.1.1.14. Social Development SWOT Analysis

TABLE 55: SOCIAL DEVELOPMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> At least there are now two official in our office Resources are availed to run Special programmes Strong cooperation from the Mayor, Councilors and Management Good working relationship with Stakeholders 	<ul style="list-style-type: none"> Budgetary constraints Limited human resource capacity Too many meetings to be attended//
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> New census results to give recent states OSS interventions through war-rooms Strong government departments cooperation through Local Task Team meetings 	<ul style="list-style-type: none"> Number of forums and structures to be established without funding to support them. Unfunded mandates Imposed programmes that are not planned with the municipality Critical programmes and request that are coming after the completion of the IDP

23. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

24. FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

24.1.1.1. Capacity of the Municipality to execute Capital Projects

On average over the past three years the municipality has spent 98% of the Capital Expenditure.

24.1.1.2. Indigent Support (Including Free Basic Services)

The municipality is reviewed the indigent register in 2013/2014 for municipality to be able to identify indigent households which have a contribution to a huge debtors balance and it was also updated in 2014/2015. The municipality gives subsidy on services which it renders to its community and this is indicated and offset against the revenue as Revenue forgone. The indigent level is growing every year because of high rate of unemployment.

The effective targeting of indigent households and the implementation of this policy will depend largely on the social analysis included in the IDP, the LED initiatives and other poverty relief programmes of the municipality. The socio-economic information and performance indicators contained in these documents must form the basis for the targeting of indigent households.

Against the background of such socio-economic analysis, the municipality must within its financial and institutional capacity decide which targeting approach or option should be applied.

Depending on capacity the municipality may apply any or a combination of the following targeting methods:

TABLE 56: TARGETING OF INDIGENT HOUSEHOLDS

Targeting approach	Application
1. Service levels	Lowest service levels normally in informal settlements and rural areas.
2. Service consumption	Metered services in urban and rural areas.
3. Property value	Applicable only to registered indigents in respect of subsidised or RDP housing to a value determined in addition to the R15000 in

	terms of the Property Rates Act, 2004. This value is set at R 50,000.00/R60 000/45000 for KZN 436 residential properties
4. Household income	Threshold determined in terms of socio-economic analysis.
5. Geographical (Zonal) targeting	Specific areas (rural or urban) where households are regarded as poor irrespective of service level.

24.1.1.3. Revenue Enhancement Strategy

There is a need to develop review the revenue enhancement strategy for the 2014/15 financial year; this will be incorporated in the 2015/16 budget. This will help municipality to maximize its revenue and improve collection rate.

24.1.1.4. Municipal Consumer Debt Position

During financial year 2015/2016 municipality conducted debtors cleansing with the help of Transunion we were able to get required information for our debtors. The debtors balance is made up of Residential, Business and Government which majority of balance is for residential.

As at 30 February 2016 debt was sitting at **R1 331 664, 75** however strategies to reduce the debt are being implemented including full implementation of credit control, debt management and indigent policy.

24.1.1.5. Grants & Subsidies

The municipality is rural hence we depend on grants for our operations including infrastructure development, For the 2013/2014 and 2012/2013 financial year the grant revenue was sitting at 62% for both years of the total revenue, the municipality is thus grant dependent.

24.1.1.6. Municipal Infrastructure Assets and Maintenance

The municipality will develop fixed asset maintenance plan which will address some of infrastructure which need serious maintenance, currently the municipality does not have documented fixed asset maintenance plan. The allocation of budget for maintenance especially roads is a challenge for the municipality as it depends on grants and the allocation is always not enough for maintenance.

24.1.1.7. Current & Planned Borrowings

The total borrowings as at 30 June 2014 were sitting at R 1 590 735, which R 1 236 148 is a loan made from DBSA and R 354 588 which is a remainder from FNB for car finance.

24.1.1.8. Municipality's Credit Rating

Not applicable but the municipality is financially viable.

24.1.1.9. Employee Related Costs (Including Councilor Allowances)

The employee related cost has been sitting at 43% in 2013/2014 and 2012/2013 financial years of the total operating expenditure.

24.1.1.10. Supply Chain Management (SCM)

The municipality has established SCM unit in the past years and it was not adequately staffed the municipality appointed SCM officer and SCM clerk it is difficult to have a fully fledged SCM unit as employee cost are already above the acceptable norm. We have also appointed interns which will be placed in this unit. The municipality will do all its best to ensure that this unit operates in terms of required standards, regulations and legislations

25. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (SWOT ANALYSIS)

TABLE 57: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY: SWOT ANALYSIS

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Municipal Financial Viability	Strengths		
		Sound financial management	Municipal Oversight Structures	Council
		Financially viable	Financial Reporting/ Audit Opinion	Finance
		Kwa Sani is financially viable and financially sound	Municipal Financial Viability	Finance
		Ability to spend MIG funding	Grant spending	Finance/Technical
		The Municipal valuations process, governed by MPRA, is fully compliant	Property Valuations	Finance
		Functional SCM unit	Procurement processes	Finance
		Consistency in terms of unqualified audit report	Financial procedures and processes	Finance
		Financial Management Systems	Finance Systems	Finance
		Weaknesses		
		Contract Management	Contracts with Service Providers	Finance
		High rate of bad debts	Debtors	Finance
		Credit Control not fully implemented	Creditor	Finance
		Lack of Revenue Enhancement Strategy	Revenue Enhancement	Finance
		Asset Management	Assets	Finance
		Opportunities		
		Achieving and maintaining a Clean Audit opinion	Financial Management and Reporting – Audit Opinion	Finance
		Good credit rating – access to funding more probable	Financial Management	Finance
		Amalgamation with Ingwe – increased grant allocation	Grant funding	Finance
		Threats		
		Staff turnover	Staff	Finance/HR
		High rate of indigents	Indigents	Finance
		Non payment of accounts by debtors	Debtors	Finance

26. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

27. GOOD GOVERNANCE ANALYSIS

27.1.1.1. National and Provincial Programmes rolled-out at Municipal Level

The municipality actively participates in Sukuma Sakhe programmes, Batho Pele principles, Access to Information and War on poverty programmes. Priorities and programmes are also aligned to:

- ✚ Cabinet Lekgotla
- ✚ District Lekgotla
- ✚ M& E Frameworks
- ✚ State of the Nation Address (February 2015)
- ✚ State of the Province Address (February 2015)
- ✚ Outcomes 1- 12
- ✚ NDP

27.1.1.2. IGR

Relations have improved with the introduction of programmes such as Sukuma Sakhe, however complete integration in terms of planning between the different departments and stakeholders requires improvement. Full attendance from all sector departments at quarterly stakeholders meetings and IDP/Budget Forums has not yet been achieved and therefore alignment of programmes and projects is compromised.

However, there is a Mayor's and Municipal Manager's Forum which is attended by the leadership of Kwa Sani other forums such as the Technical Minmec, Sector Department Alignment Committees are also attended and interaction with Provincial and District IGR forums.

27.1.1.3. Audit Committee

A functional audit committee is in place and meeting on a quarterly basis. One weakness is that of their reporting to Council.

27.1.1.4. Municipal Structures

The following structures are in place

- ✚ Plenary Executive Council with ward participatory system

- ✚ 4 Ward Committees – functional. Ward Committees are a relatively new structure for Kwa Sani Municipality. However, the committees receive a stipend and meet monthly. Some training has been conducted and further training will be done as well as provision of office supplies.
- ✚ IDP Representative Forum – functional and quarterly meetings are held as well as roadshows with District Council.
- ✚ Audit Committee – The Audit Committee is established and meet quarterly. The charter needs to be reviewed and the contract of the committee will be extended to 2016 when the amalgamation with Ingwe takes place.
- ✚ Internal Audit Committee – Internal Audit is outsourced and is functional providing Risk assessments, reports and recommendations to the Municipal Manager on internal controls and risks. The municipality is striving to establish its own internal committee.
- ✚ MPAC – Established and meet on a monthly basis. They play an oversight role in terms of monthly financial reports, mid-year performance assessments, adjustment budget, Annual Report and Annual Financial Statements.
- ✚ Portfolio committees – newly established in 2013/2014 financial year and meet monthly to discuss matters set down for Council meeting and other pertinent matters. There are three portfolio committees, i.e. Finance, Corporate Services and Planning and Community Services.

27.1.1.5. Engagements with Amakhosi

In addition to the relevant Local Government legislation, section 4 of Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003) outlines the functions of traditional councils and these include the following: • Supporting the municipality in the identification of the needs of the community; facilitating the involvement of the traditional community in the development or amendment of the IDP of the municipality in which the community resides and participating in the development programmes of the municipality.

Traditional leaders are not members of Council and as such have no voting powers. Traditional Leaders are representatives of their communities in Council but are not members thereof. They can only participate in debates on matters that affect their traditional communities

They are expected to address the concerns of traditional communities within the district (or municipality). Effective involvement of traditional leaders in programs of municipalities dealing with development and service delivery projects is also (therefore) of paramount importance. The Provincial Government or the relevant municipality may adopt such legislative or other measures as may be necessary to support and strengthen the capacity of traditional councils to fulfil their functions. Both the Provincial and Local Government may give traditional councils support to enable them to perform their functions. Such support may include transport assistance where it is feasible taking into consideration budgetary constraints.

Kindly note that CoGTA has conducted a workshop to the Ward Committees and Traditional Councils within Kwa Sani Municipality with the aim of strengthening the working relations between the two structures. This workshop or engagement was agreed upon by the Council of Kwa Sani during a Council Meeting that took place on the 16 February 2016. The scheduled workshop took place on 15 March 2016. The Inkosi Molefe has been inaugurated by Kwa Sani municipality and will start to sit in the Council meeting of the 30th of March 2016.

27.1.1.6. Public consultations

Kwa Sani Municipality has adhered to the requirement of Chapter 4 of the Municipal Systems Act, 32 of 2000 which stipulates that;

A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

- (a) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in;
 - (i) The preparation, implementation and review of its Integrated Development Plan in terms of Chapter 5.

Below is the dates and issues raised during the IDP/Budget roadshows that were held in preparation of the 2016/2017 Integrated Development Plan.

TABLE 58: ROUND 1 OF IDP BUDGET 2016/2017 ROADSHOW MEETINGS

AREA	WARD	DATE	TIME	COMMENTS
Emqatsheni Hall	1	20 October 2015	10h00	Joint Harry Gwala and Kwa Sani IDP/Budget Roadshow
Himeville Hall	2	21 October 2015	10h00	
Underberg Location	3	15 November 2015	13h00	
Ridge Hall	1	03 December 2015	10h00	
Mhlangeni Hall	1	05 December 2015	10h00	
Mqatsheni Hall	1	09 December 2015	10h00	
KwaPitela	1	12 December 2015	10h00	
Drakensberg	4	15 December 2015	12h00	
Ekhubeni	4	19 December 2015	11h00	
St. Francis	4	20 December 2015	12h00	
Bergview	4	20 December 2015	15h00	
Goxhill	2	24 January 2016		
eNhlanhleni	2	24 January 2016		

27.1.1.7. Issues raised by communities

The community of Kwa Sani commended the municipality for the service delivery since they have the infrastructure in their areas which are the most basic service needs of the people, i.e. water, sanitation, electricity, houses, roads, taxi shelters, community halls, crèches, pedestrian bridges etc.

Even though there is services delivery but there are concerns in some areas where there is still a need of infrastructure development such as sanitation upgrade, electricity infills, fixing of damaged houses at Maguzwana/Zinkwana housing project, standpipes that were located far from the users etc. Youth of Kwa Sani also needs assistance in terms of bursaries or tertiary registration fees as more of them are coming from poor family background financially.

TABLE 59: ROUND OF IDP BUDGET 2016/2017 ROADSHOW MEETINGS

AREA	WARD	DATE	TIME
Mqatsheni	1	11 April 2016	10h00

Mhlangeni	1	12 April 2016	10h00
Ridge	1	13 April 2016	10h00
KwaPitela	1	14 April 2016	10h00
Nhlanhleni	2	03 April 2016	14h00
Himeville	2	03 April 2016	17h00
Goxhill	2	06 April 2016	12h00
Underberg Location	3	24 April 2016	11h00
IDP Representative Forum	All Sector Departments	20 April 2016	10h00
Ekhubeni	4	17 April 2016	10h00
Drakensberg	4	17 April 2016	15h00
St. Francis	4	24 April 2016	10h00

27.1.1.8. Operation Sukuma Sakhe

Kwa Sani Municipality has established this forum which work as a platform for stakeholders to co-ordinate service delivery for its communities, therefore it is recommend that for this developmental partnership to materialise there should be a budget attached to the programmes and projects that deals with this. Sukuma Sakhe is functional within Kwa Sani Municipality and war rooms have been established in all 4 wards of the municipality and being coordinated by the municipality. All 4 War rooms are allocated a coordinator who are senior officials from the municipality. Coordinated planning is done with all sector departments through this operation. War room sits twice a month and reports to the Local Task Team that sits monthly.

27.1.1.9. Back to Basics

The Department of Cooperative Governance and Traditional Affairs has initiated the Back to Basics programme in 2014, wherein the main purpose is to improve the functioning of municipalities to better serve communities by getting the basics right. Kwa Sani Municipality is reporting monthly to CoGTA National and quarterly to Provincial CoGTA. Reports are based on the service delivery issues as well as governance issues. We are in the process of aligning Back to Basics programmes to our Organisational Scorecard in order to ensure that this is efficiently and effectively implemented. This will assist the municipality in tracking the performance and where there are challenges, they are easily identified and corrective measures taken for improvement.

27.1.1.10. Status of Municipal Policies

All necessary Human Resource and Financial Policies are in place and have been reviewed.

27.1.1.11. Sector Plans

TABLE 60: SECTOR PLANS

NO.	SECTOR PLAN	COMPLETED (YES/NO)	ADOPTED (YES/NO)	ADOPTION DATE (IF ADOPTED)	DATE OF NEXT REVIEW
1	Disaster Management Plan	Yes	Yes	June 2013	June 2015
2	Spatial Development Framework	Yes	Yes		
3	Land Use Management System	To be reviewed for wall to wall schemes	-	-	-
4	Waste Management Plan	District Wide Waste Management Plan adopted	No	-	-
5.	Recycling Plan	In progress	-	-	-
6.	Integrated Transport Plan	No- funding is being sought	-	-	-
7.	Cemetery Plan	No	-	-	-
8.	Energy Master Plan	No- funding is being sought	-	-	-
9.	Local Economic Development Plan	Yes	Yes	2012	June 2015
10.	Tourism Development Plan	Yes	Yes	2004	June 2015
11.	Housing Plan	Yes	No	-	-
13.	Rural Settlement Development Plan	Yes	Yes	2012	June 2015
14.	Environmental Management Framework	Funding is being sought	-	-	-
15.	Biodiversity Management Plan	Yes	Yes	2012	2015/16
16.	SEA/EMP	No	-	-	-
17.	Infrastructure Investment Plan	No	-	-	-
18.	Financial Policies as per legislation	Yes	Yes	May 2013	June 2015
19.	Human Resource Policies/Strategy	Yes	Yes	29/08/2013	June 2015
	IT Related Policies	Yes	Yes	29/08/2014	June 2015
20.	Human Resource Plan	Yes	Yes	30 April 2014	June 2015
22.	Works Skills Plan	Yes	Yes	2013/14	201/16
23.	Work Skills Development Policy	Yes	Yes	2008	June 2015
24.	Employment Equity Policy	Yes	Yes	2008	June 2015
25.	Municipal Bylaws	Yes	Yes	2006	June 2016
26.	Area Based Plan	Yes	Yes	2007	-
27.	Communication Strategy	Yes	No	Adopted in April 2014	June 2015
28.	Public Transport Plan	No- funding is being sought	-	-	-

27.1.1.12. Municipal Risk Management

A Risk Analysis and accompanying Action Plan have been developed for the 2014/2015 financial year. The Action Plan is currently being implemented.

27.1.1.13. Status of Municipal Bylaws

All necessary bylaws are in place and due for review in the 2015-2016 financial year Public Participation Analysis. Regular stakeholder meetings take place through Ward committee Meetings, IDP/Budget Forums, roadshows, Sukuma Sakhe and Mayoral Stakeholders forums. Meetings with other forums such as Ratepayers, Business, Farmers Association and Community Tourism Organizations also take place. Provision of information for the public could be improved through newsletters and radio broadcast. There is a tendency of not always projecting the achievements of the municipality but more focus is on responding to complaints. To date there have been no public protests in the municipal area. Kwa Sani municipality will also ensure going forward that report back meetings on the achievements of the municipality are done as it is required by Back to Basics.

The communication strategy has been finalized and adopted by Council in April 2014 and will be reviewed with policies during the 2015/2016 financial year.

28. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (SWOT ANALYSIS) FOR KWA SANI MUNICIPALITY

TABLE 61: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS: SWOT ANALYSIS

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Strengths		
		Participation in government programmes (e.g. OSS, B2B)	IGR	Office of the MM
		Good relationship between administration and leadership	Communication	MM's Office
		Functional ward committees and War Rooms	Public Participation	Ward Councillors
		IDP/PMS unit established	Planning & Monitoring	MM's Office
		Establishment of Internal Audit commenced	Public Participation	Office of the MM
		Internal Audit unit established	Oversight	Office of the MM
		Weaknesses		
		Non-reviewal of Municipal By-Laws (By Laws last reviewed in year 2006)	Municipal By-laws	Corporate Services
		Opportunities		
		Support from the communities (Through their participation on municipal meetings)	Public Participation	MM
		Public Meetings (IDP, OSS, Budget) held more regularly		
		Cooperation with Traditional Leadership		
		Participation in IGR Forums		
		Threats		
		Service Delivery Protests (especially in respect of Housing)		Office of the MM
		Apathy to government programmes from some sectors	Public Participation/Stakeholder Management	Office of the MM

29. COMBINED SWOT ANALYSIS

TABLE 62: COMBINED SWOT ANALYSIS

KEY PERFORMANCE AREA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Municipal Institutional & Organisational Development	<ul style="list-style-type: none"> Succession Plan Performance contracts in place Annual review of organogram Functional Local Labour Forum All Section 79 committees are in place, i.e. MPAC, APAC, Portfolio, etc. Dedicated Staff 	<ul style="list-style-type: none"> Record Management Limited capacity in terms of skills and personnel Job Evaluation processes not finalized Limited funding for skills development Salaries are not competitive Lack of upholding & work-shopping Batho Pele principles 	<ul style="list-style-type: none"> Financial internship programme Support received from Salga Discretionary grant from Seta Amalgamation with Ingwe LM – increase in personnel and skills level with competitive salaries Training offered by various institutions EPWP programme 	<ul style="list-style-type: none"> Staff turnover especially with Senior Managers Amalgamation with Ingwe LM as it could have a negative or positive impact for staff Attraction and retention of scarce skills
Local Economic Development	<ul style="list-style-type: none"> Well established agricultural and tourism sectors Low crime rate except for stock theft EPWP Grant Premium destination Functional co-operatives 	<ul style="list-style-type: none"> Land claims Unavailability of land for development Not maximising on local knowledge for projects Limited ability to access funding Inability to attract investment 	<ul style="list-style-type: none"> Well established agricultural and tourism sector Implement Tourism Development Plan EPWP programme Rural development through natural resources Linkage with Lesotho Forging more strategic partnerships 	<ul style="list-style-type: none"> Poor physical and social infrastructure Land ownership Spatial inequality Stock theft Inequality of income CBD area was poorly planned Non-committal of certain sectors to forming part of a co-operative High rentals of commercial space for new businesses
Service Delivery & Infrastructure	<ul style="list-style-type: none"> Infrastructure Grant & EPWP grant Road Maintenance Plan 	<ul style="list-style-type: none"> Lack of equipment No landfill site Infrastructure development and asset management plan not compiled 	<ul style="list-style-type: none"> Sound working relationship with safety and security stakeholders 	<ul style="list-style-type: none"> Land for housing Unavailability of gravel material(quarry) Land for landfill site

	<ul style="list-style-type: none"> High quality of basic services projects 	<ul style="list-style-type: none"> Not all areas have community facilities Refuse collection not extended to rural communities Lack of cemetery plan 	<ul style="list-style-type: none"> Support from DoT in terms of licensing and DLTC Support from Cogta – MIG EPWP and MIG Grant – possible access to extra funding due to 100% expenditure 	<ul style="list-style-type: none"> High cost of construction materials Illegal dumping (waste) Increase of waste transportation costs Crumbling infrastructure due to lack of maintenance Damage through natural disasters, snow, winds, fire.
Financial Viability	<ul style="list-style-type: none"> Sound financial management Financially viable Fully compliant with MPRA Ability to spend MIG funding Functional SCM unit Consistency in terms of unqualified audit report Financial Management System 	<ul style="list-style-type: none"> Contract Management Asset Management High rate of bad debts Credit control not fully implemented Lack of revenue enhancement strategy 	<ul style="list-style-type: none"> Progression to clean audit Good credit rating – access to funding more probable Amalgamation with Ingwe LM – increased grant funding 	<ul style="list-style-type: none"> Staff turnover High rate of indigents Non payment of accounts by debtors
Good Governance	<ul style="list-style-type: none"> Participation in government programmes (e.g. OSS) Good relationship between administration and leadership Functional ward committee and war rooms IDP/PMS unit established Establishment of internal audit commenced 	<ul style="list-style-type: none"> Bylaws not reviewed 	<ul style="list-style-type: none"> Rally community support Hold more regular public meetings Encourage cooperation with traditional leadership Participation in IGR forums 	<ul style="list-style-type: none"> Service delivery protests (esp. housing) Poor participation from some communities in government programmes
Spatial Development Framework	<ul style="list-style-type: none"> Planning department established 	<ul style="list-style-type: none"> No GIS component 	<ul style="list-style-type: none"> Locality of KSM – close to World 	<ul style="list-style-type: none"> Uncontrolled sporadic development

	<ul style="list-style-type: none"> ▪ Legally compliant SDF ▪ Support from Cogta in terms of funding and capacity 	<ul style="list-style-type: none"> ▪ Lack of environmental expertise ▪ No Environmental Management Plan ▪ Working relationship between municipality and Traditional Council 	<ul style="list-style-type: none"> ▪ Heritage Site ▪ Major road networks linking us to major cities, provinces and Lesotho ▪ Credible SDF to guide development and wall to wall scheme 	<ul style="list-style-type: none"> ▪ Climate change legislation impact on developmental programme ▪ Land availability for development ▪ Unresolved land claims
--	--	--	---	---

30. KEY CHALLENGES

TABLE 63: KEY CHALLENGES

CHALLENGE	DESCRIPTION
1. Human Resource Capacity	Shortage of critical skills. Retention of staff difficult due to location of the municipality
2. Asset procurement and management	Procurement of relevant equipment and IT infrastructure and maintenance of assets is not well organised and no maintenance programme is in place.
3. Potential for local economic development job creation	Lack of social infrastructure and limited marketing of the municipal area as a tourism destination – municipal budget constraints prevent implementation of LED projects
4. Service Delivery backlogs	Project Management Unit not fully established and Service Delivery Department is not fully capacitated in terms of skills development and equipment
5. Financial Management	Debt Collection requires improvement as well as contract management
6. Stakeholder/IGR	Alignment of sector department projects and stakeholder engagement improved but requires further strengthening. No public private partnerships for development – strengthen IGR forums.

SECTION D: VISION, GOALS, OBJECTIVES AND STRATEGIES








1. VISION

Kwa Sani to be a well governed municipality providing equitable services, sustainable development and job opportunities in a secure environment before 2030.

2. MISSION STATEMENT

Kwa Sani strives to provide access to equitable, quality basic services on its developments. Promoting investment opportunities while providing access to skills development and for job opportunities for its people enabling sustainable economic development.








We commit to our **core values** which are:

-  **Dedication**
Total dedication to serving our customers
-  **Honesty and integrity**
Complete honesty and integrity in everything we do
-  **Respect**
We have equal respect for all races, cultures and creeds
-  **Welfare**
We will promote the welfare of all our staff and councillors
-  **Community participation**
We foster an environment which encourages community participation
-  **Accountability**
Accountability for actions and decisions
-  **Professionalism**
Professionalism in servicing our valued customers

3. LONG TERM GOALS / OBJECTIVES

The long term goals and objectives have been developed linked specifically to the Provincial Growth and Development Strategy (PGDS)

The Provincial Goals are:

-  Job Creation
-  Human Resource Development
-  Human & Community Development
-  Strategic Infrastructure
-  Response to Climate Change
-  Governance and Policy
-  Spatial Equity

The table below show the linkage on the PGDS under each KPA.

TABLE 64: KEY PERFORMANCE AREA, PROVINCIAL GROWTH & DEVELOPMENT STRATEGY AND CURRENT OBJECTIVES

KEY PERFORMANCE AREA	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	CURRENT OBJECTIVES
Municipal Transformation and Institutional Development	Human Resource Development	<p>To build a transparent administrative body capable of achieving transparency and integrity whilst addressing employment equity and affirmative action. This can be achieved by the following:</p> <ul style="list-style-type: none"> • to develop functional performance management system • to improve institutional and organizational capacity • to improve municipal image • to promote the culture of learning to ensure effective service delivery • to improve safety and security within the municipal environment • to improve performance and functioning of the municipality • to promote accountability to the citizens of Kwa Sani • to facilitate communication and improve performance and functioning of the municipality • to ensure effective and efficient service delivery
Service Delivery and Infrastructure	Strategic infrastructure	<p>To maintain, improve and extend infrastructure and quality of service delivery throughout the municipal area by:</p> <ul style="list-style-type: none"> • providing basic services to the community • ensuring public safety by enforcing traffic law • ensuring free access to education, recreation, culture and information for the community
KEY PERFORMANCE AREA	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	CURRENT OBJECTIVES
Local Economic Development	Job creation Human and Community Development	To create an enabling investment environment, and provide all residents in the municipality with access to inclusive

		<p>economic growth opportunities including the rural poor, the youth, women and disabled.</p> <ul style="list-style-type: none"> • to promote and develop local tourism
Financial Viability and Management		<p>To enhance revenue generation and establish sound financial management leading to a financially viable municipality through ensuring:</p> <ul style="list-style-type: none"> • proper supply chain management • that all properties within municipal area are valued as per the Municipal Property Rates Act including quarterly Supplementary Valuation Roll • that all indigent households are registered to indigent register • that payments are paid according to MFMA • that all BTO employees are fully capacitated • that all BTO policies are reviewed • credible suppliers database • compliance with MFMA and applicable tax legislation • timeous payment of salaries • that all management accounts are reconciled • that the municipality obtain clean audit report • that municipal funds are accounted for • reliable billing information on the financial system • municipal procurement is done in a cost effective manner in order to speed up service delivery by 2017 • proper management of assets • maximum return on investment
KEY PERFORMANCE AREA	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	CURRENT OBJECTIVES
		<ul style="list-style-type: none"> • economical and affordable tariffs • clear timeframes for Budget and IDP processes • regular communication with ratepayers • enhancement of customer satisfaction and reduce queries relating to municipal services
Good Governance	Governance and Policing	<ul style="list-style-type: none"> • fostering and maintenance of good intergovernmental relations

		<ul style="list-style-type: none"> • the formation of strategic partnerships with stakeholders. • facilitation of community development and involvement; ensure higher levels of democracy and promote public participation in the affairs of the municipality • improvement on the Municipal Audit opinion and accountability • that the municipality comply with all relevant acts and regulations
Spatial Framework	Development	Spatial Equity Human and Community Development <ul style="list-style-type: none"> • One scheme for the municipality within 5 years • Reflect council development strategies spatially • Enhance regional identity and unique character of place • Ensure conformance with the neighbouring local, district and provincial spatial development frameworks

4. SIX KEY PERFORMANCE STRATEGIC REPORTS

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (CORPORATE SERVICES DEPARTMENT)						
CS 1	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop functional performance management system	Develop the Performance Agreements and have them signed by the S54 / 56 Managers within timeframe	1	No. of performance agreements signed for S54/56 posts by the 10th of July 2016
CS 2				Prepare and submit the quarterly Performance Reports to MM	2	No. of quarterly performance reports submitted

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
CS 3			To improve institutional and organisational capacity	Develop and review HR and ICT Policies	3	No. of policies developed and reviewed for KZN 436 municipality (amalgamated municipality)
CS 4				Fill all Critical Posts as per the Organizational Structure	4	No. of critical posts filled
CS 5				Conduct Skills Audit; Develop Work Place Skills Plan (WSP) and submit the WSP to LGSETA	5	1. Workplace Skills Plan adopted and submitted to LGSETA by 30 April 2016 2. Skills Audit Report
CS 6				Provide training to the municipal staff in line with the WSP	6	No. of people trained as per the plan

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
CS 7			To Improve the culture of learning and to Capacitate or Upskill the Municipal Employees	Awarding of staff bursaries	7	No. of Bursaries awarded to the Municipal Employees
CS 8			To improve institutional and organisational capacity	Developing and or reviewing the Organisational Structure for amalgamated municipality	8	Approval of organogram by council
CS 9			To improve Health and safety within the working environment	Conduct awareness campaigns on Health and safety, HIV and AIDS , fraud and corruption	9	No. of campaigns conducted on health and safety, HIV and AIDS , fraud and corruption
CS 10			To improve work place relations	Hold Local Labour Forum meetings	10	No. of local labour forums meetings held
CS 11			To provide administrative support to council & MPAC	Coordinate the sitting of Council and MPAC	11	No. of meetings coordinated for council & MPAC
CS 12			To Enhance performance and functioning of the municipality	Hold departmental meetings (Corporate Services)	12	No. of departmental meetings held

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
CS 13			To improve values of Good Governance by making sure that corporate service portfolio committee meetings are held	Coordinating the Sitting of Corporate Services Portfolio Committee	13	No. of portfolio committee meetings coordinated
CS 14			To facilitate communication and improve performance and functioning of the municipality	Review and Adopt ICT framework	14	Reviewed and Adopted ICT Framework

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
KPA 2: BASIC SERVICE DELIVERY (TECHNICAL DEPARTMENT)						
TEC 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure development and maintenance of roads infrastructure	Construction of Mzokhulayo Creche	15	Mzokhulayo creche completed
TEC 2				Construction of Thokozani creche	16	Thokozani creche completed
TEC 3				Construction of KwaPitela creche	17	KwaPitela creche completed

TEC 4			To ensure that there are cleaner and safer communities through grass cutting	Upgrading of Underberg Roads Phase 1	18	No. of Kilometers of roads constructed
TR 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure that all road users are safe and law is enforced	Enforcement of Traffic Legislation on roadblock and improve traffic visibility	19	No. of roadblocks conducted by KSM
TR 2					20	No. of provincial road blocks attended
TR 3				Conduct schools road safety awareness campaigns	21	No. of school awareness campaigns conducted
TR 4					22	No. of road safety awareness meetings conducted
TR 5				Attend monthly disaster management meetings	23	No. of monthly disaster management meetings attended
TR 6				Attend station crime combating forum meetings	24	No. of station crime combating forum meetings attended

TR 7				Attend ITLEC meetings	25	No. of ITLEC meetings attended per annum
TR 8				Attend ARTO meetings	26	No. of ARTO meetings attended per annum
TR 9				Attend justice meetings	27	No. of justice meetings attended per annum
TR 10				Attend warrant of arrest operation meetings	28	No. of warrant of arrest operations attended per annum
PLANNING AND COMMUNITY SERVICES DEPARTMENT(BUILDING CONTROL)						
BCO 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To enforce the National Building Regulations(NBR)	Routine inspections carried out to identify compliance and non-compliance to municipal approved building plans	29	Number of properties inspected as part of routine inspections carried out
BCO 2				Assess and approve building plans submitted	30	No. of days taken to assess and approve building plans using NBR
PLANNING AND COMMUNITY SERVICES DEPARTMENT(LIBRARY)						
LIB 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure free access to education, recreation, culture and information for the community	Improve Literacy, Culture tolerance and Social Interaction through Conducting holiday programmes and issue of motivational incentives	31	No. of holiday programmes conducted

LIB 2				Basic end user training classes to teach Community Members to use Computers.	32	No. of certificates issued to participants
LIB 3				Outreach programmes conducted	33	No. of Outreach programme conducted

KPA 3: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)						
LED 1	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	LOCAL ECONOMIC DEVELOPMENT	Business/SMME Development Support through equipment, agriculture inputs and soft skills training supply including encouraging information sharing through workshops and meetings.	Provide SMME support through the following as per requests : Equipment, Agricultural Inputs and training in order to facilitate growth	34	No. of SMMEs supported with Equipment, Agricultural Inputs and Training in line with received requests.
LED 2				Hold SMME Forum meetings to encourage information sharing and communication between Municipality, Stakeholders (EDTEA, SEDA, DOT, DPW etc.) and local SMMEs.	35	No. of forum meetings held for sharing information
LED 3				Facilitate/Conduct workshop, to grow businesses, improve their access to finance and use of technology in SMME sector.	36	No. of workshops conducted to improve business growth
LED 4				Hold an SMME Exhibition to display locally produced and manufactured products	37	No. of Exhibition Day hosted

LED 5		Create a production Hub facility for crafters at Mqatsheni Village, to promote quality and design excellence in craft making. Create a	38	No. of Production Hub facilities created
LED 6		Update the existing Local business Database according to sectors so as to identify which services or sectors are lacking in the local economy	39	Local business database register updated per sector
LED 7	To provide emerging farmer support through land preparation, planting and supply of inputs	Coordinate MANCO meetings for the Vukuphile Contractor Development Learnership Programs	40	No. of MANCO meetings coordinated in line with Vukuphile
LED 8		Provide support for Maize production to the Emerging farmers for land preparation to harvesting (Land Preparation ,Planting, Harvesting & Supply of inputs)	41	No. of hectares planted Maize.

LED 9			Support Willy Project in Mqatshehi with seeds to plant 10 Ha Soya/Dry Beans	42	No. of hectares planted with soya/dry beans at Willy project
LED 10			Introduce Pure Breed Bulls, to facilitate commercial cattle in the rural settlements	43	No. of Pure Breed Bulls supplied
LED 11			Hold meetings with the Municipal Livestock Association Committee (MLAC)	44	No. of MLAC meetings held
LED 12			Hold meetings with the supported emerging farmers	45	No. of meetings held with supported farmers
LED 13		To provide business skills to the Informal sector so as to improve growth	Provide/facilitate training on financial management Skills for Street Traders.	46	No. of financial management training interventions hosted
LED 14			Updating of Informal traders database according to the issued permits (both renewed and new)	47	1.Updated informal traders database register 2.Issued permits for informal traders (permits expire 31 Aug each year)
LED 15			Hold meetings with the informal sector to assess impact of training	48	No. of meetings held with informal sector

LED 16				Hold networking sessions with stakeholders (such as EDTEA, SEDA, Department of Small Business Development) where Informal Traders get to be gradually introduced to formalization of business.	49	No. of networking sessions hosted
LED 17					50	No. of recycling training provided to Bazamile Coop.
LED 18					51	No. of work opportunities created through recycling activities
LED 19					52	Concrete floor slab constructed at the recycling site
LED 20					53	Clear 2km of land from jikijolo at Mqatsheni
TOU 1	COMMUNITY WORK PROGRAMME IMPLEMENTED AND	LOCAL ECONOMIC DEVELOPMENT	To promote and develop arts and culture and local tourism	Conduct two tourism Awareness programme for ward 1 and one programme for each of the following wards 2,3 & 4 maluti trans frontier national park route, local tourism guide awareness.	54	No. of Tourism awareness programmes held

TOU 2				Community Tourism skills development workshops on destination tour operation and tour packaging	55	No. of skills developments workshops conducted: Destination tour Packaging and Tour operation skills
TOU 3				Coordinate Local Tourism Forum meetings	56	No. of Local Tourism forum meetings held
TOU 4				Transportation and booking for crafts brokers to displays at Fab Alley Local Market, Splashy, Royal Show and Tourism Indaba	57	Transportation and bookings for displays
TOU 5				Marketing of Southern Drakensberg as tourism destination during external organised tourism shows and exhibitions	58	No. of external tourism shows and exhibitions we have marketed South Drakensburg
TOU 6				Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi to Sani 4x4 expedition	59	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated
TOU 7				Coordinate and train Tourism Development Committies in each ward on administration committee skills such minute taking, how to conduct meetings and roles and functions of committees	60	No. of coordinated training for tourism development committees
TOU 8				Conduct local literature exhibition on writing skills such as writing novels and poems etc.	61	No. of local literature exhibition conducted

TOU 9				Conduct literature capacity building workshops : writing skills, novels, poems etc.	62	No. of literature capacity building workshops conducted
TOU 10				Provide training to Creative Artists(filmmakers, visual arts, theatre, music)	63	No. of training provided to creative artists
TOU 11				Attend Provincial Literature Exhibitions: Music, Visual arts, Crafters etc.)	64	No. of Provincial Literature Exhibitions attended
TOU 12						
TOU 13				Train Maidens & Matrons on moral regeneration	65	No. of trainings for Maidens& Matrons on moral regeneration
TOU 14				Transportation of Annual Reed Dance ceremony participants (Umkhosi Womhlanga) for moral regeneration	66	Number of Reed Dance ceremony (Umkhosi Womhlanga) attended
TOU 15				Conduct talent search on music, song and dance	67	No. of Talent searches conducted on music, song and dance
TOU 16				Training of Arts & Culture ward committies for administrations skills and roles & functions of committee in each ward	68	No. of Arts & Culture ward committee training conducted
TOU 17				Promote best local talented artist at Splashy Fen Music Festival	69	Local talent search promoted at Splashy Fen Music Festival

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY (BUDGET & TREASURY DEPARTMENT)						
BTO 1	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure proper supply chain Management	Adherence to Supply Chain Management timeframes for bids and quotations	70	Turnaround time for bids and quotations
BTO 2			To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Development of General Valuation roll	71	No. of General Valuation roll developed
BTO 3				Implementation of supplementary valuations	72	No. of supplementary valuation rolls prepared
BTO 4			Ensuring subsidy to all qualifying indigent households	To ensure review of the indigent household register and financial support	73	Number of indigent households supported

BTO 5		To ensure payments are paid according to MFMA	Payment of creditors within 30 days	74	Turnaround time for payment of creditors
BTO 6		To ensure that all BTO employees are fully capacitated	Training of finance staff and Implementation of Internship programme(CPMD)	75	Number of employees trained on CPMD through accredited learning institutions
BTO 7		To ensure that all BTO policies are reviewed	BTO policies reviewal	76	All BTO policies reviewed and adopted and approved by Council
BTO 8		To ensure credible suppliers database	Update of Supplier database	77	updated suppliers database
BTO 9		To ensure compliance with MFMA and applicable tax legislation	3rd party payments and submission	78	Turnaround time for payment and submission
BTO 10		To ensure timeous payment of salaries	Processing of salaries.	79	Turnaround time for processing of salaries each month
BTO 11		To ensure that all management accounts are reconciled	Preparation of monthly reconciliations for the following: 1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec	80	Turnaround time management accounts reconciled 1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec

BTO 12		To assist the municipality obtain clean audit report	Contribute in Operation Clean Audit project	81	Clean Audit or unqualified with reduction on other matters raised
BTO 13		To ensure that municipal funds are accounted for	Budgeting and cash flow management	82	1. Continuous monitoring of budget and avoiding of unauthorised expenditure 2 Cash flow monitoring
BTO 14		To ensure reliable billing information on the financial system	Ensure the continual updating of Debtors information in the system	83	Updated of Debtors information
BTO 15		To ensure compliance with asset management policy	Updating of FAR	84	GRAP compliant asset register
BTO 16		To ensure maximum return on investment	Ongoing review of Investment portfolio through sourcing of better interest rates	85	Quotation of interest rates from financial institution
BTO 17		To ensure economical and affordable tariffs through the review of tariffs policy	Review of Tariff policy	86	Tariffs reviewed and approved

BTO 18			To ensure clear timeframes for Budget and IDP processes	Development of IDP and Budget process plan	87	Approved process plan for IDP & Budget within timeframes
BTO 19			To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	88	Relationship with ratepayers be harmonised in meetings
BTO 20			To enhance customer satisfaction and reduce queries relating to municipal services	Attend and respond to the Community Complaints and Suggestion within the reasonable time	89	Turnaround time to respond to complaints and suggestions

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (OFFICE OF THE MUNICIPAL MANAGER)						
OMM 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To improve the Municipal Audit opinion and increase Accountability	Ensure and coordinate the approval of Internal Audit plan by Audit Committee	90	Approved Internal Audit Plan
OMM 2				Coordinate Audit Committee meetings	91	No. of Audit Committee meetings coordinated
OMM 3				Coordinate MPAC Meetings	92	No. of MPAC meetings coordinated
OMM 4				Quarterly reports submitted to APAC & COGTA on performance i.t.o s46 of the MSA	93	No. of quarterly reports submitted
OMM 5				Coordinate sitting of 16 Council meetings (4 MANCO, 4 portfolio and 4 Council meetings	94	Number of Council meetings coordinated
OMM 6				Review and approval of IDP	95	Adopted IDP
OMM 7			To table IDP/Budget Process Plan for preparation, tabling and approval of IDP and Annual Budget	Preparing the IDP/Budget framework and Process Plan for preparation, tabling and approval of IDP and Annual Budget	96	Approved IDP/Budget framework and Process Plan

OMM 8		To ensure IDP and Annual budget 2017/2018 is made public within 10 days of its adoption	IDP and Annual Budget for 2017/2018 is made public within 10 days of its approval	97	IDP and Annual Budget for 2017/2018 made public
OMM 9		Develop the annual report to be table and approved by council	Adopted Annual Report submitted to AG and CoGTA and approval by council	98	Draft Annual Report adopted and submitted to AG and COGTA
OMM 10		Ensure the adoption of an Oversight Report with comments for 2015/2016 by MPAC (MFMA s129(1))	Adoption of an Oversight Report with comments for 2015/2016 by MPAC	99	Approved Oversight Report by Council
OMM 11		Ensure that an Annual Report is made public for comments within 5 days of adoption	1. Place copies at the library and reception. 2. Advertise on the newspaper 3. display AR on the website	100	Annual report made public
OMM 12		To approve SDBIP within the prescribed timeframe	Approval of SDBIP within 28 days	101	SDBIP approved by Mayor within 28 days after budget approval
OMM 13		To hold IDP roadshow meetings	Hold IDP roadshow meetings	102	No. of IDP roadshow meetings held
OMM 14		To hold IDP Representative forum meetings	Hold IDP Representatives forum meetings	103	No. of IDP Representatives meetings held
PP 1		To hold quarterly stakeholders forum meeting	Hold Quarterly stakeholders meeting	104	No. of quarterly stakeholders meeting held
PP 2		To attend quarterly provincial COGTA forums	Attend quarterly provincial COGTA forums	105	No. of quarterly provincial COGTA forum meetings attended

PP 3			To promote public participation of citizens in the affairs of the municipality	Improve citizen participation	106	No. of public feedback meetings in each ward
PP 4			To improve ward committee functionality	Improved ward committee functionality	107	Training of ward committees
PP 5			To promote or market the municipality to business stakeholders	Promote or market the municipality to business stakeholders	108	No. of organised meetings with private business to promote private public partnerships
YOUTH /SPECIAL PROGRAMMES						
YSP 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns and rise ,act and reduce stigma ,discrimination to improve behavioural change to PLWHIV&AIDS.	Coordination of monthly local AIDS meetings.	109	No. of local AIDS meetings coordinated
YSP 2				Coordinate World Aids Day Commemoration, BCC(90/90/90) implemented and 16 days of activism awareness	110	Worlds Aids Day commemoration organised
YSP 3				Hold TB awareness campaigns	111	TB Awareness Campaign held
YSP 4			To promote the participation of youth in sports through, conducting selection in different sporting codes in Local ,District and Provincial levels	Coordinate Sport confed meetings for the Salga Games and Mayoral Cup selection of different sports code.	112	No. of meetings coordinated

YSP 5			To promote local sport events	Provide logistical support to Sani Stagger athletes event	113	Sani Stagger support provided
YSP 6			To improve service delivery through the coordination Operation Sukuma Sakhe	Coordinate monthly operation Sukuma Sakhe meetings	114	No. of Sukuma Sakhe meetings coordinated
YSP 7			To improve youth development and participation through conducting Youth Summit, commemoration and youth council launch	Coordinate Youth Summit, Commemoration and Launch of Youth Council	115	Youth summit commemoration and Youth Council coordinated
YSP 8			To coordinate women programmes through focus groups and projects	1. Hold Women's dialogue on key topics relating to substance abuse , women on women abuse ,women's health & women in business also fund woman existing project . 2. To Launch Salga commission and support groups	116	1. Held Women's dialogue on key topics 2. No of Women's Salga commission launched and celebrated in ward 1 & 3. Women's existing project funded.
YSP 9			To improve the culture of learning through the coordination of career exhibition and Matric Motivational programmes	Career Exhibition & Matric Motivation programme for two High Schools	117	No. of Career Exhibition and Matric Motivation programme coordinated

YSP 10			To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Conduct quarterly Men's Forum meeting	118	No. of Men's Forum coordinated
YSP 11				Host Men's Imbizo	119	No. of Men's Izimbizo's hosted
YSP 12			To improve community safety through the coordination Crime Awareness campaign	Conduct Community Crime Awareness campaign	120	No. of Crime Awareness Campaigns coordinated
YSP 13			To promote the participation of elders through holding Senior Citizens programmes	Hold Senior Citizens golden games and awareness on elderly rights.	121	No. of Senior Citizens programmes held
YSP 14			To support needy students by providing for institution registration fees	Provide four needy students Tertiary Institution Registration fees support to needy students enrolled with the institution of higher learning	122	No. of needy students supported
YSP 15			To promote the culture of learning and teaching with Kwa Sani Schools	Conduct Back to School campaign by visiting two schools to provide support on grass cutting and learner support materials.	123	No. of Back to school campaign held
YSP 16			To do needs analysis and identify people living with disability through disability forum meetings	To do a needs analysis and identify people living with disability through Gender forum meetings	124	No. of Gender forum meetings held
YSP 17			To conduct Disability Day celebration	To hold Disability Day celebration , dialogue and 16 days of activism awareness	125	No of disability day celebration ,dialogue & awareness held

YSP 18			To conduct a children focused programmes	Conduct child protection campaign on phila mntwana referrals ,teenage pregnancy and substance abuse	126	No of child protection campaigns held
--------	--	--	---	--	-----	--

KPA 5: CROSS CUTTING INTERVENTION

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING)						
TP 1	SINGLE WINDOW OF COORDINATION	CROSS CUTTING INTERVENTION	To provide Spatial equity and respond to issues relating to climate change	Development of draft copy and adoption by Council, of a Wall to Wall Land Use Scheme	127	Table by Municipal Council of draft Wall to Wall Scheme
TP 2				Establishment of appeals authority in terms of SPLUMA	128	Establishment of appeals authority as per SPLUMA
TP 3				Processing development applications received as per legislative timeframe.	129	Time taken for processing of development applications within legislative timeframe
TP 4				Processing special consent applications received as per legislative timeframe.	130	Time taken for processing of special consent applications within legislative timeframe.
TP 5				Improvement of time taken to assess the Building Plans	131	Assessment of building plans within 7 days and approval by council within 30 days
DM 1			To ensure improved response to disasters	Amendment/review of a disaster management plan in line with District, Provincial and National.	132	Amended Disaster Management Plan

DM 2			Attending of Disaster Management Forum meeting	133	No. of Disaster Management Forum meetings
DM 3			Conduct community awareness campaigns on fire awareness and to conduct risk profile inspections	134	No. of community awareness campaigns on fire awareness and to risk profile inspections conducted
DM 4			Assess disaster incidents and coordinate relief measures	135	No. of disaster incidents and relief measures assessed and coordinated
DM 5			Burn fire breaks	136	fire breaks burnt

5. TOURISM AND AGRICULTURAL POTENTIAL

Key issues arising from the strategy section of the IDP is job creation. Tourism and Agriculture are the core economics of Kwa Sani. The following maps reflect Tourism Development Capacity on Capacity and Tourism Potential.

Tourism is seamlessly integrated with environmental protection and management, as the tourism sector in the KwaSani municipal area is primarily based on tourism activities that depend on the natural landscape and biodiversity of the area. It is therefore imperative that all tourism development and maintenance initiatives be implemented while taking into consideration the environmental management directives as outlined in this SDF.

All tourism expansions and developments should be aiming to support opportunities for the inclusion and expansion of SMME's in the mountain bio-region. As part of this, the municipality as other role players in the industry should elaborate on and facilitate partnerships with and between small- and micro tourism operators.

One of the definite tourism initiatives in the municipal area, is that of the expansion of the Giants Cup Hiking Trail into the Trans-Maloti Trekking Trail, as proposed by the discussion paper: "Discussion Paper: Proposed Tourist Corridor in Ukhahlamba Drakensberg – Trans-Maloti Trekking Trails". This is proposed to expand into the tourism corridor, which will traverse the municipal area, along the periphery of the Ukhahlamba WHS.

The proposed Trans-Maloti Trekking Trial development will need to take consideration of all the applicable spatial planning directives for the municipal area. Linked to this, all private tourism operations in protected areas will need to be managed and limited to ensure the public interest at all times.

As contained within the environmental management directives, the development of any tourism facilities, in particular, and along this proposed trail, needs to ensure that ribbon development is limited or avoided, especially along the margins/fringes of the Ukhahlamba Drakensberg Park WHS (in line with proposed "Special Case Area Planning" principles).

The strategies related to tourism directives should focus, firstly, on the maintenance and sustainability of the existing tourism market and infrastructure, and secondly, on advancement and development of the tourism sector in areas which were previously marginalised and underdeveloped.

SECTION E: STRATEGIC MAPPING, IMPLEMENTATION PLAN

As review of the Spatial Development Framework is aligned to the current review of the IDP the map reflecting long term vision and goals has not yet been finalized.

1. SPATIAL DEVELOPMENT OBJECTIVES AND KEY DEVELOPMENT DIRECTIVES

The core spatial challenges of the Spatial Development Framework would be to ensure spatial variety, equity, efficiency and sustainability. However, current practices does not always promote these concepts and it is therefore vital to identify in which manner current trends impact/does not impact on the achievement of these responsibilities and the eventual realization of the Spatial Development Vision.

The following broad spatial development objectives for the KwaSani Municipality are aligned to SPLUMA and PGDS principles and serves to inform the spatial directives and strategies of the KwaSani Municipal area:

1.1. SPATIAL DEVELOPMENT OBJECTIVES

- ✚ Preservation of the biodiversity in the municipality through maintenance of environmental protection in existing protected areas and rehabilitation of degraded or damaged areas.
- ✚ Protection of water catchment areas to ensure that the quality of water is suitable for the maintenance of the biodiversity of the area and the ultimate usage by humans.
- ✚ Promotion of the economic contribution of agriculture in the municipality and the protection of irreplaceable and high value agricultural land.
- ✚ Striking a balance between environmental protection, economic and social considerations in all development in the municipal area.
- ✚ Addressing imbalances through priority resource allocation and intervention and channelling of social and economic investment to benefit previously disadvantaged areas.
- ✚ Spatially focus target interventions towards areas where minimum service levels do not occur and facilitate and support the existing tourism sector and complement this by tourism priorities that will develop previously disadvantaged communities.
- ✚ Target spatial interventions and public investments where economic potential and social needs most coincide
- ✚ Promotion of private sector investments in previously disadvantaged areas and strategically target interventions towards key areas of poverty.

- ✚ Discourage settlement and development sprawl and also ensure the optimal use of existing resources and infrastructure.
- ✚ Develop and maintain flexibility in spatial plans, policies and land use management systems to accommodate and ensure sustainable livelihoods in communities most likely to suffer the impact of environmental and economic shocks.
- ✚ Ensure that cultural, visual and heritage assets are protected and utilised and protected towards localised beneficiation.
- ✚ Promote and develop sustainable settlements where residential and employment opportunities are in close proximity to one another and promote diverse combinations of land use in support of each other.
- ✚ Systematically improve access to land and proper land management principles and practices in traditional authority areas as well as other rural areas.
- ✚ Ensure full legislative compliance in all aspects of land development.
- ✚ Develop appropriate institutional capacity towards effective land use management and prepare, maintain and adhere to comprehensive municipal spatial planning policies and strategies.

1.2. SPATIAL DEVELOPMENT DIRECTIVES

The KwaSani Spatial Development Framework's directives should principally consider the reality that the municipal area's economic drivers are the agriculture and tourism sectors and that there should be a balance between environmental management on the one side and development on the other. Development in the municipality is likely to be linked to either the agricultural sector, or the tourism sector, both of which are dependent on environmental protection and sustainability for its sustainability.

The spatial development directives of the SDF will be guided by the institutional key performance areas that forms part of the municipality's long term goals/objectives, as contained in the IDP. This approach ensures that there is optimum alignment between the IDP and the SDF, as required by the Municipal Systems Act.

These institutional key performance areas will guide the IDP objectives by assigning and illustrating the spatial arrangement, or physical location of the objectives that will have a spatial impact or footprint, which in turn will reflect the desired spatial form of the municipality.

Linked to the desired spatial form of the municipality, the spatial development directives of the SDF endeavour to address the following:

- ✚ Spatial reconstruction of the municipality.
- ✚ Desired patterns of land use in the municipality.
- ✚ Provide strategic guidance in respect of the nature and development within the municipality.
- ✚ Sets out a capital investment framework for the municipality's development programmes.
- ✚ Provide a strategic assessment of the environmental impact of the spatial development framework.
- ✚ Identifies programs and projects for the development of land within the municipality.

- ✚ Is aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities,
- ✚ Should indicate where public and private land development and infrastructure investment should take place.
- ✚ Indicate desired or undesired utilization of space in a particular area.
- ✚ Delineate the urban edge.
- ✚ Identify areas where strategic intervention is required.
- ✚ Identify areas where priority spending is required.
- ✚ . Apply SCAP principles

There is an understandable link and interaction between the various Spatial Development Directives, as these are cross cutting directives and forms an integrated development and spatial system.

Various planning and research documents have been developed to support the protection and management of the natural environment in the greater Ukhahlamba World Heritage Site and these could serve as guidelines to the proposed directives for the environmental management in the KwaSani Municipality.

Following sections of the IDP outlines the area and sector specific spatial development directives and associated spatial development strategies. These strategies all aim to achieve the spatial objectives for the municipal area and serve as a mechanism to consider spatial development priorities and determine these either for the municipal area as a whole, or could be area specific.

1.3. ENVIRONMENTAL DIRECTIVES

The municipality needs to provide a strategic assessment of the environmental impact of the spatial development framework on the natural environment. This is a particularly involved task in the Kwa Sani Municipal area, due to the importance and environmental significance of the municipal area. This statement is underpinned by the strategic importance of the Ukhahlamba World Heritage Site, in particular.

The UDP WHS Buffer Technical Committee have agreed on a number of guiding principles and rules to be used by developers and authorities in establishing the appropriateness of a proposed development within the buffer to the UDP WHS.

1.4. GUIDING PRINCIPLES FOR DEVELOPMENT WITHIN THE UDPWHS

- a. The various planning policies and statements presently in place for the Drakensberg, namely: The Drakensberg Policy Statement, the Southern Drakensberg Policy Statement, the Drakensberg Approaches Policy and the Special Case Area Plan are to be considered in assessing the appropriateness of applications. The thresholds contained in these documents could be interpreted more stringently in lieu of the World Heritage status.

- b. Applications for subdivision (including mini-subdivisions) and sectional title developments are not permitted in the buffer
- c. General trend of increasing density of buildings and people further away from park boundary.
- d. No permanent settlement, other than owners and staff, is permitted within 2 km of the Park Boundary.
- e. Properties immediately abutting the WHS should not be developed, or at the very most, be limited to a maximum of two dwellings (main house and managers house).
- f. No new towns to be created on the boundary of the WHS, including formalization of informal settlements.
- g. No infrastructure development in the trail zone.
- h. Key vistas to be kept open. Visual impacts on identified view corridors must be avoided.
- i. No further erosion of Wilderness, in particular pristine wilderness.
- j. Applications to be considered in the context of cumulative impact and not on a case by case basis.
- k. Development should not detract from the rural feel i.e. must not impact on the sense of place.
- l. Agriculture and nature based activities are compatible land uses

The protection and effective management of the Ukhahlamba World Heritage Site is to serve the public in general, and land ownership and land use management in the area and its buffer and interface areas are presumed to be based upon the principle contained in the National Environmental Management Act, Section 2(4)(o), which reads:

The environment is held in public trust for the people, the beneficial use of environmental resources must serve the public interest and the environment must be protected as the people's common heritage.

The planning, research and policy documents above should all be considered and adhered to in the Directives as well as any spatial development considerations within the KwaSani Municipality.

2. ENVIRONMENTAL STRATEGIES

TABLE 65: ENVIRONMENTAL STRATEGIES

Environmental Directive	Strategies
1. Visual landscape protection	Building standards policy development for the UDPWHS, interface and buffer areas
	Urban design and landscape design plans directives and policies should be implemented by the Municipality, relating to the UDPWHS
	New applications for afforestation are to be supported by landscape and conservation plans
	Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development.
2. Biodiversity protection	Management and limitation of private tourism in protected areas to ensure public interest.
	Protection of natural conservation areas and wilderness areas in UDPWHS.
	Protect the wilderness aspect Mzimkhulu and Mkhomazi by limiting tourism activities, but also balancing this with development.
	Establish and maintain the wildlife and bird watching advantages of the Coleford Nature Reserve
	Water Management and catchment area protection
	Land rehabilitation and provision of infrastructure for small-scale tourism operators in rural areas
	Intensive agriculture management along transport routes needs to maximise opportunity while considering biodiversity protection
3. Cultural and heritage protection	Protection of cultural heritage for future generations.
	Protect and regulate views from scenic routes
4. Development control and management	Low key tourism activities in wilderness areas
	Tourism opportunities development for SMME's in the mountain bio-region
	Strengthen interaction (tourist flow) between the Himeville Village and the Nature Reserve
	Expansion of the Giants Cup Hiking Trail into a Trans-Maluti Trekking Trail.
	Careful and discretionary infrastructure development
	Avoid ribbon development parallel to the length of the WHS, in line with SCAP (margins of the WHS Mountain Park).
	Phasing of nodal access roads requires careful planning (Sani Pass upgrade)
	Recognise and plan for impact of various forms of movement technology in the UDPWHS and wilderness areas
	Focus on eco-tourism initiatives, especially hiking trail development within the wilderness areas
	Encourage and require utilisation of renewable energy sources in development applications
	Balance the negative human impact on the buffer zone with socio-economic development needs
5. Sustainable spatial planning	Avoid dense, concentrated tourism activities in UDPWHS and buffer zone and fringes
	Land restitution employed to extend the protected area south of Bushman's Neck for community owned conservation and tourism initiative
	Sustainable development of eco-, adventure and cultural tourism in Garden Castle and UDPWHS in particular.

	Management of interface and fringes between the Himeville Nature Reserve and the Himeville Village
	Avoid encroachments on the Himeville Village border of the Nature Reserve
	Ensure sufficient accessibility, and complementary uses to support the existence of the nature reserve
	Manage and limit movement modes/technologies inroads into the wilderness area
6. Optimisation of institutional arrangements	Socio-economic benefit model of UDPWHS Skills development and support of small-/ micro arrangements tourism operators.
	Facilitation of small-/micro tourism operations partnerships.
	Ensure effective evaluation of any development application in sensitive or heritage areas

For a depiction of the above mentioned Environmental Sensitive Directives please refer to Map 29: World Heritage Sites and Map 30: Biodiversity: The World Heritage Site indicates the Ukhahlamba Drakensberg Park in a green hatching depicted on the western side of the KwaSani Municipality. The trail zone is shown in yellow with a buffer zone in green. Please refer to table 19 for spatial development guidelines for the Ukhahlamba Drakensberg Park World Heritage Site. Map 29 shows the Biodiversity areas in three distinct areas ranging from mandatory to optional. Large portions west of The Swamp and north of Himeville are Critical Biodiversity 1 Areas. Critical Biodiversity Areas 3 is found on the ester point and along the south eastern point along the UMzimkhulu River.

3. ECONOMIC DIRECTIVES

The occurrence of low income households are most prevalent in the communities towards the northern border of the municipal area, most of which are listed above. These areas imply an economic development barrier for the residents thereof, due to numerous spatial and historic factors. The local generation of economic development opportunities should be enhanced in this area, through initiatives that are conglomerated with the potential of the area and could include intensive agriculture, eco-, adventure-, and cultural tourism, but are limited due factors like accessibility.

3.1. AGRICULTURE

Agriculture is the largest contributor to the economy of the KwaSani Municipal area and the protection of this sector is crucial to Local Economic Development in general. Irrigation farming and forestry are scattered throughout the municipal area, and there is some correlation between irreplaceable agricultural land and these areas. The agricultural land classified as irreplaceable should be regarded and protected as such.

Due to the interdependency of biodiversity and environmental protection and agriculture, the protection of the environment is deemed crucial to the continued existence and expansion of agriculture in the area and is therefore important to consider when agricultural activities are maintained and expanded. The recent growth in dairy farming activities in the Underberg area has expanded the market for dairy product production and has established that there is potential for probable expansion of this intensive form of agriculture.

The Kwa-Zulu Natal Agricultural Land Potential Categories Internal Report 2012 has set out a list of Agricultural Land Categories which can be depicted on the Agricultural Map. Mentioned below is a description of the land categories for a better understanding.

3.1.1. A. Irreplaceable

Category A land is regarded as very high potential agricultural land that should be retained exclusively for agricultural use so as to ensure national food security. Included within this Category is also identified grazing land that has a very high production value for sustained livestock production. Due to the very limited amount of Category A land in the province (and in the country), all efforts should be focused on retaining land within this Category exclusively for agricultural production.

3.1.2. B. Threatened

Category B is regarded as high potential agricultural land. Due to the limited amount of Category B land in the province (and in the country), all efforts should be focused on retaining land within this Category for predominantly agricultural use. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 Of 1983). Land within Category B has the potential to be used sustainably, with few limitations to agricultural production.

3.1.3. C. Primary Agricultural Land Use

Category C is regarded as land with moderate agricultural potential, on which significant interventions would be required to achieve viable and sustainable food production, although agriculture is still the majority land use in the rural landscape. From a crop production perspective, this Category is more limited in the extent of arable land available for cultivation. Arable areas may be restricted in area and scattered throughout the landscape: the minority rather than majority agricultural land use. These areas are more suitable for extensive grazing, the production of fodder crops in support of livestock production, and, from a natural rangeland grazing perspective, additional feed may be required during winter months to supplement the seasonal grazing provided by existing rangeland.

3.1.4. D. Secondary Agricultural Land Use

Category D land is regarded as land with low agricultural potential. This land requires significant interventions to enable sustainable agricultural production which could include terracing, contours, high levels of fertility correction, lower stocking rate, supplementary feed etc. Extensive areas of land are generally required for viable production (e.g. beef and game farming) although intensive production under controlled environmental conditions (e.g. green housing, poultry, piggeries) is not excluded, nor is intensive production on areas of arable land available e.g. along river systems

3.1.5. E. Mixed Land Use

Category E land is regarded as land with limited to very low potential for agricultural production. Cultivation within this land category is severely limited in both extent and in terms of the natural resources available, and grazing value will be poor with a very low carrying capacity. Land within this Category however may have a high conservation or tourism status, depending on the locality, or may act as a buffer for as higher Category of adjacent land.

3.1.6. F. Permanently Transformed

Areas demarcated as Permanently Transformed, applies to land that has been converted irreversibly to non-agricultural land uses. This includes urban/built up areas, roads, mines and quarries and which can therefore no longer be utilized for agricultural production purposes. This Category will also require regular updates due to on- going non-agricultural development. This may also include previously mined areas which are polluted and/or degraded to the point that safe utilization of the land for food production is not possible.

3.1.7. G. Proclaimed Reserves

Land within this Category has been formally proclaimed as either a national or provincial nature reserve under the relevant legislation and is therefore not available for agricultural purposes. However, should this land be removed from such protected status this land, this land would be reevaluated and assigned to the applicable Category. The mentioned Agricultural land categories above are illustrated on Map 30: Agricultural Potential. From this map it is evident that there is a large area to the west of Underberg that indicated irreplaceable agricultural land as well as areas to the north west of Underberg and scattered areas along the Ukhahlamba Drakensberg Park. The majority of the central and eastern sections of the municipality are threatened agricultural land with patches of primary agricultural land south of Underberg. The only mixed use agriculture can be depicted on the northern boundary in the area of Mqatsheni.

3.2. TOURISM

Tourism is seamlessly integrated with environmental protection and management, as the tourism sector in the KwaSani municipal area is primarily based on tourism activities that depend on the natural landscape and biodiversity of the area. It is therefore imperative that all tourism development and maintenance initiatives be implemented while taking into consideration the environmental management directives as outlined in this SDF.

All tourism expansions and developments should be aiming to support opportunities for the inclusion and expansion of SMME's in the mountain bio-region. As part of this, the municipality as other role players in the industry should elaborate on and facilitate partnerships with and between small- and micro tourism operators. One of the definite tourism initiatives in the municipal area, is that of the expansion of the Giants Cup Hiking Trail into the Trans-Maloti Trekking Trail, as proposed by the discussion paper: "Discussion Paper: Proposed Tourist Corridor in Ukhahlamba Drakensberg – Trans-Maloti Trekking Trails" This is

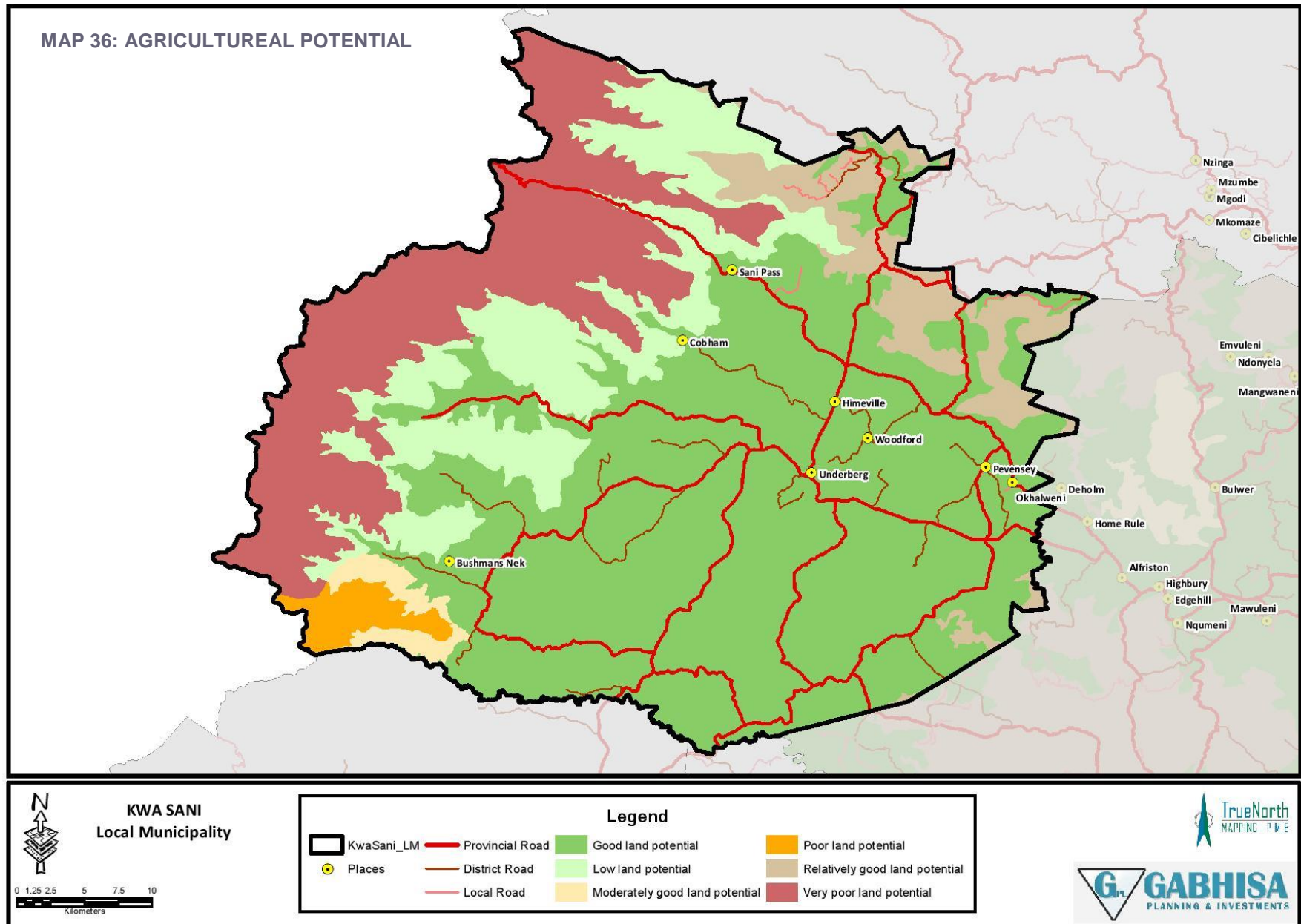
proposed to expand into the tourism corridor, which will traverse the municipal area, along the periphery of the Ukhahlamba WHS.

The proposed Trans-Maloti Trekking Trail development will need to take consideration of all the applicable spatial planning directives for the municipal area. Linked to this, all private tourism operations in protected areas will need to be managed and limited to ensure the public interest at all times. As contained within the environmental management directives, the development of any tourism facilities, in particular, and along this proposed trail, needs to ensure that ribbon development is limited or avoided, especially along the margins/fringes of the Ukhahlamba Drakensberg Park WHS (in line with proposed “Special Case Area Planning” principles).

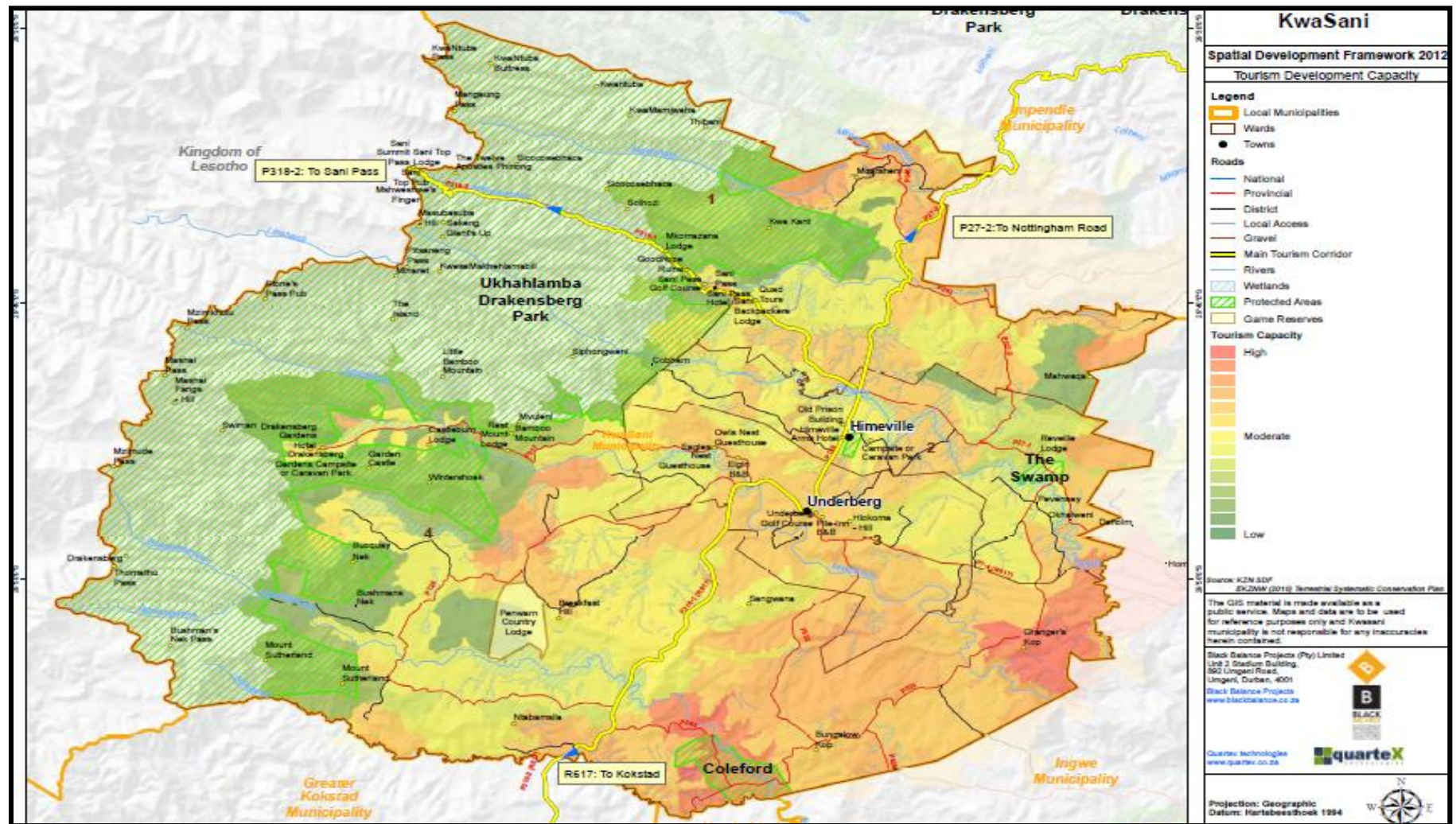
The strategies related to tourism directives should focus, firstly, on the maintenance and sustainability of the existing tourism market and infrastructure, and secondly, on advancement and development of the tourism sector in areas which were previously marginalised and underdeveloped. Map 32: Indicates Tourism Development Capacity within the KwaSani Local Municipality. The data used for the map comes from the KZN EKZNW (2010) Terrestrial Systematic Conservation Plan. According to the findings the portions around Coleford and Granger’s Kop has high tourism capacity with areas around Himeville and Underberg high to moderate tourism capacity. The trail zone indicates low tourism potential as well as small areas around Mahwaqa.

Map 35: Agricultural and Tourism Potential indicates combined areas for agriculture and tourism where high agricultural land and high tourism development capacity can be depicted in red, agriculture and limited tourism can be depicted in light yellow and areas shown in green is areas which has potential for agriculture only, with tourism opportunity nodes identified in Himeville, Underberg and Penwarn Country Lodge. Mqatshehi is identified as a rural service node.

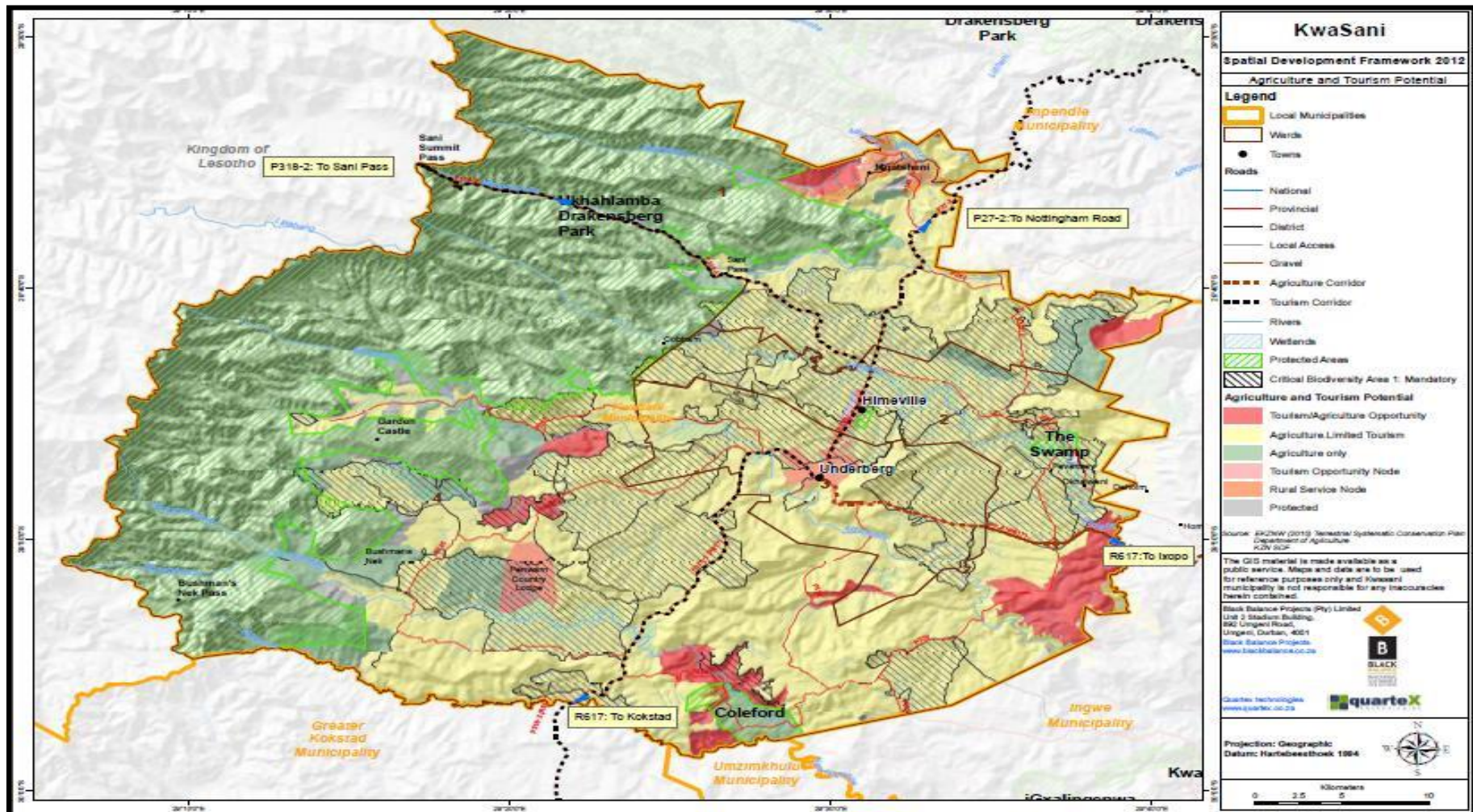
MAP 36: AGRICULTUREAL POTENTIAL



MAP 37: TOURISM DEVELOPMENT CAPACITY



MAP 38: AGRICULTURE & TOURISM POTENTIAL



4. ECONOMIC STRATEGIES

4.1. AGRICULTURAL DEVELOPMENT AND LAND PROTECTION

Strengthen and enhance commercial agriculture across sectors within biodiversity protection contemplation Support protection of High potential/value agricultural land and existing agricultural concentration areas. Develop and support the growing dairy farming industry and beneficiation in the greater Underberg area, and beyond Sustainable maintenance of the forestry industry in existing locations. Expansion of forestry industry in designated areas (rural development zones). Development and support of intensive rural agriculture (smallholding and subsistence farmer expansion and support) - 2013/2014 National Treasury Budget Speech. Develop opportunities and marketing for Potato, beef, sheep, wool and mohair farming in applicable areas - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009), KwaSani IDP 2012-2016. New applications for afforestation are supported by landscape and conservation plans Intensive agriculture management along transport routes needs to maximise opportunity while considering the natural environment

4.2. TOURISM DEVELOPMENT AND MANAGEMENT

Tourism opportunities development for SMME's in the mountain bio-region, through institutional support. Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development Infrastructure provision and training for small scale tourism operators Tourism Initiative for community-owned conservation south of Bushman's Neck. Alleviate socio-economic marginalisation from tourism market for previously disadvantaged communities. Integration of communal areas into the tourism economy of the mountain region. Management and control of cumulative impact of tourism activities which could alleviate or undermine the defining qualities of tourism. On-going economic evaluation of corridor development and its relevance and growth potential. Consider the exploration and involvement of tourism spaces. Consider the exploration and involvement of tourism spaces. Management of ribbon development effect next to buffer and interface areas of the WHS Cross border linkage with rail tourism sector in neighbouring municipalities.

Management of ribbon development effect next to buffer and interface areas of the WHS. Develop tourism within rural areas (off major corridors), like adventure travel, wilderness experience, benefitting marginalised rural areas.

Consider relative need of new tourism developments.

Implementation of community-based tourism and wide range of empowerment initiatives re. SMME development Infrastructure development to support SMME's in inaccessible localities, without impacting negatively on the natural resource base. Restructuring of tourism markets, to lure international tourist into remote areas (adventure-heritage-, cultural- and ecotourism). Avoid intra-regional inequality and excessively localized pockets of opportunity for tourism development. Mobilizing local investment in tourism, focusing on tourism initiatives with relatively small financial start-up and maintenance costs.

Improve the security and safety of visitors in the municipality. Development of alternative tourism via small scale disperse and low-density development. Alternative, low density tourism to be based on archaeological attractions, ethnic or heritage tourism, village tourism, active travelers and adventure tourism Identification of untapped niche tourism market opportunities. Development and growth in relation to the Kuhle (KwaSani) hand craft project

4.3. CROSS BORDER TRADE EXPANSION

Strengthen cross border trade within the retail sector with commuters from the Mokhotlong area (trans-Lesotho trade) - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009).

Strengthen cross border trade through supporting the Mokhotlong Mohair/wool trade - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009). Cross-border tourism route development (Trans-Maluti integration).

4.4. CONSTRUCTION SECTOR

Support construction sector by broadening the construction industry base (more SMMEs) Procurement of local SMME's in project-related construction initiatives - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009). Concentrate base of construction industry in existing urban areas, to limit visual and environmental impacts.

4.5. RETAIL AND TRADE

Enhancing the performance of Underberg in generating economic and social opportunities for middle and lower income groups through retail and trade. Strengthen cross border trade with Mokhotlong area (commuters, retail). Strengthen Wool and Mohair cross border trade opportunities with Mokhotlong area.

5. ACCESSIBILITY STRATEGIES

DIRECTIVES-ACCESSIBILITY

5.1. CORRIDOR DEVELOPMENT

Corridor Development must result in socioeconomic and environmental benefits. Conscious design and careful application of corridor development to enhance living conditions or rural poor. Avoidance of unwanted ribbon development along the buffer and interface of the WHS.

5.2. SANI PASS UPGRADE

Need to adhere to EIA process and principles. Careful, phased planning and implementation of phasing of this nodal access point is required.

5.3. PUBLIC TRANSPORT

Monitor the need for additional Taxi Rank and associated facilities. Provide corridor facilities and public transport systems that would improve the local communities' accessibility to transport. Special attention should be given to provide public transport facilities on the rural roads in the KwaSani municipal area.

5.3.1. Road Upgrade priorities

The regular maintenance and upgrade of local access, urban and rural roads based on community needs. Provision of new roads where necessary for the benefit of the communities.

6. INFRASTRUCTURE DIRECTIVES- INFRASTRUCTURE STRATEGIES

6.1. SERVICE DELIVERY

Identify concentration areas where service delivery should be prioritized. Enhance the range of social and economic opportunities that can be locally accessed by residents households and enterprises in the rural areas- Kwa Sani IDP 2012-2016. Infrastructure development to support SMME's in inaccessible localities, without impacting negatively on the natural resource base. Expand (concentrate) basic services levels to acceptable norms and standards, especially in areas with limited access to basic services.

Map 42: Infrastructure Directives indicates access clusters within KwaSani municipality that has either no access to services (in red), access to electricity (in yellow), access to water and sanitation (in blue) or that has all the services in one cluster meaning water, sanitation and electricity (in green). From this map it clearly indicated areas that have no access to any form of services which need to be address according to the directives set out in the table above.

6.2. HOUSING

6.2.1. Housing Plan.






The 2013-2016 Housing Plan is in final draft stage and due to be adopted with the on 25 June 2015. It is attached as an annexure to the IDP.

The Housing Project Map is attached showing the proposed housing projects in Kwa Sani municipality.

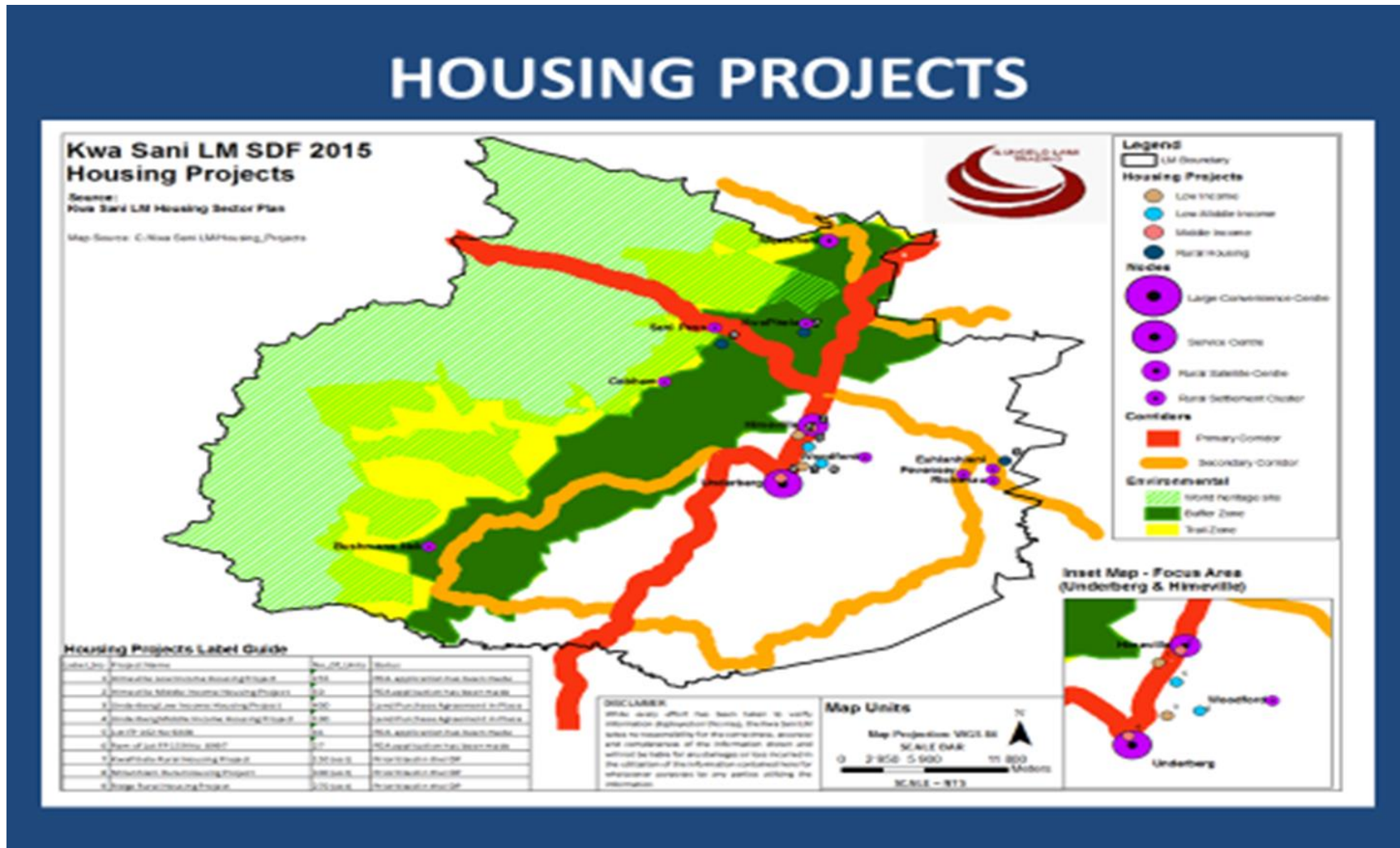
The Spatial Development Intensity Map indicates; areas with no development which consist of protected areas and wetlands; Environmental Management Areas which are areas with high biodiversity sensitivity and includes the trail zone; and Responsible Development Areas that consist of urban edges, rural settlement clusters and areas with limited sensitivity.

As review of the Spatial Development Framework is aligned to the current review of the IDP the map reflecting long term vision and goals has not yet been finalized.

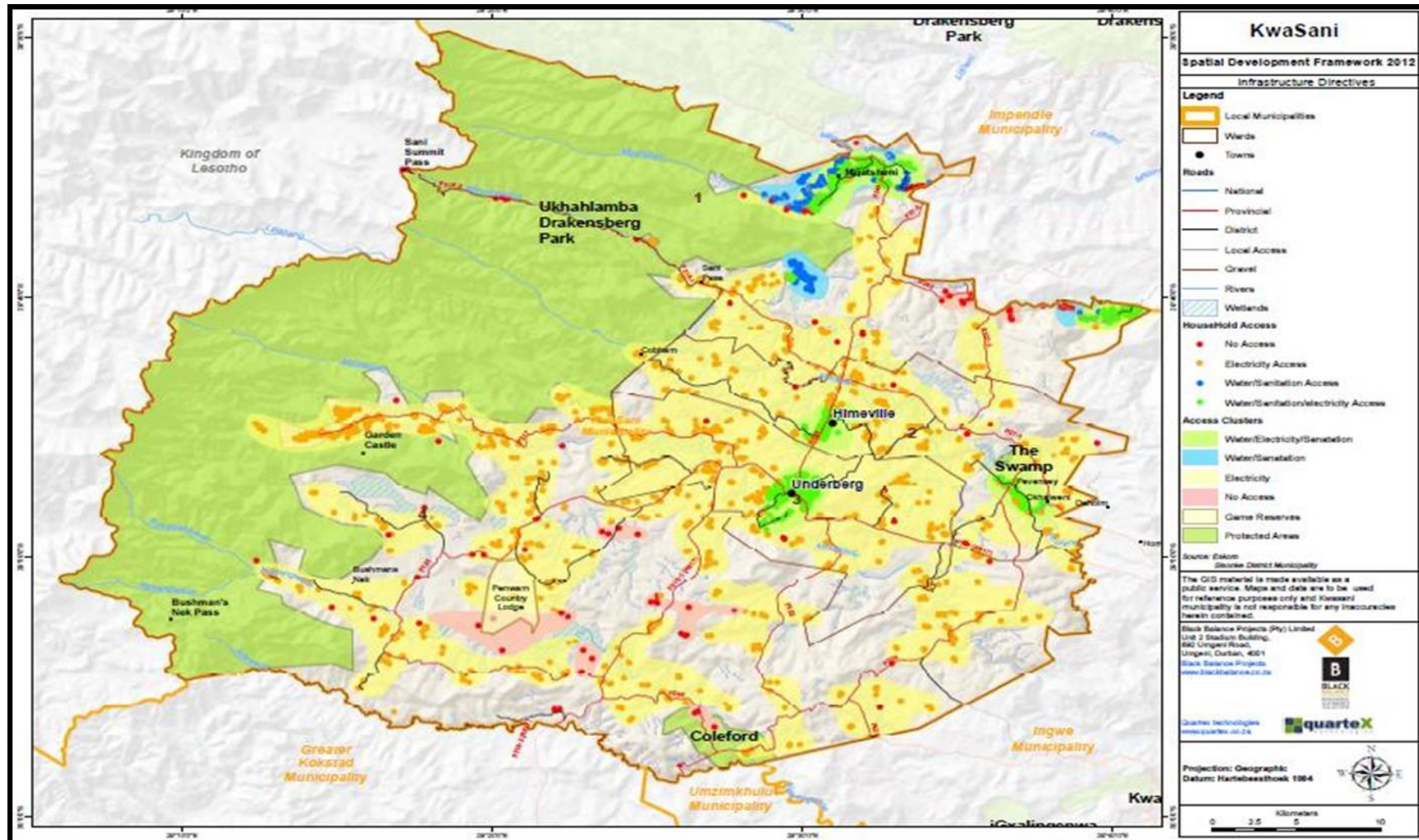
However from page 185 are maps indicating the following:

-  Regional Context
-  Biodiversity
-  Agricultural and Tourism Potential (2 maps)
-  Infrastructure Directives
-  Social Needs

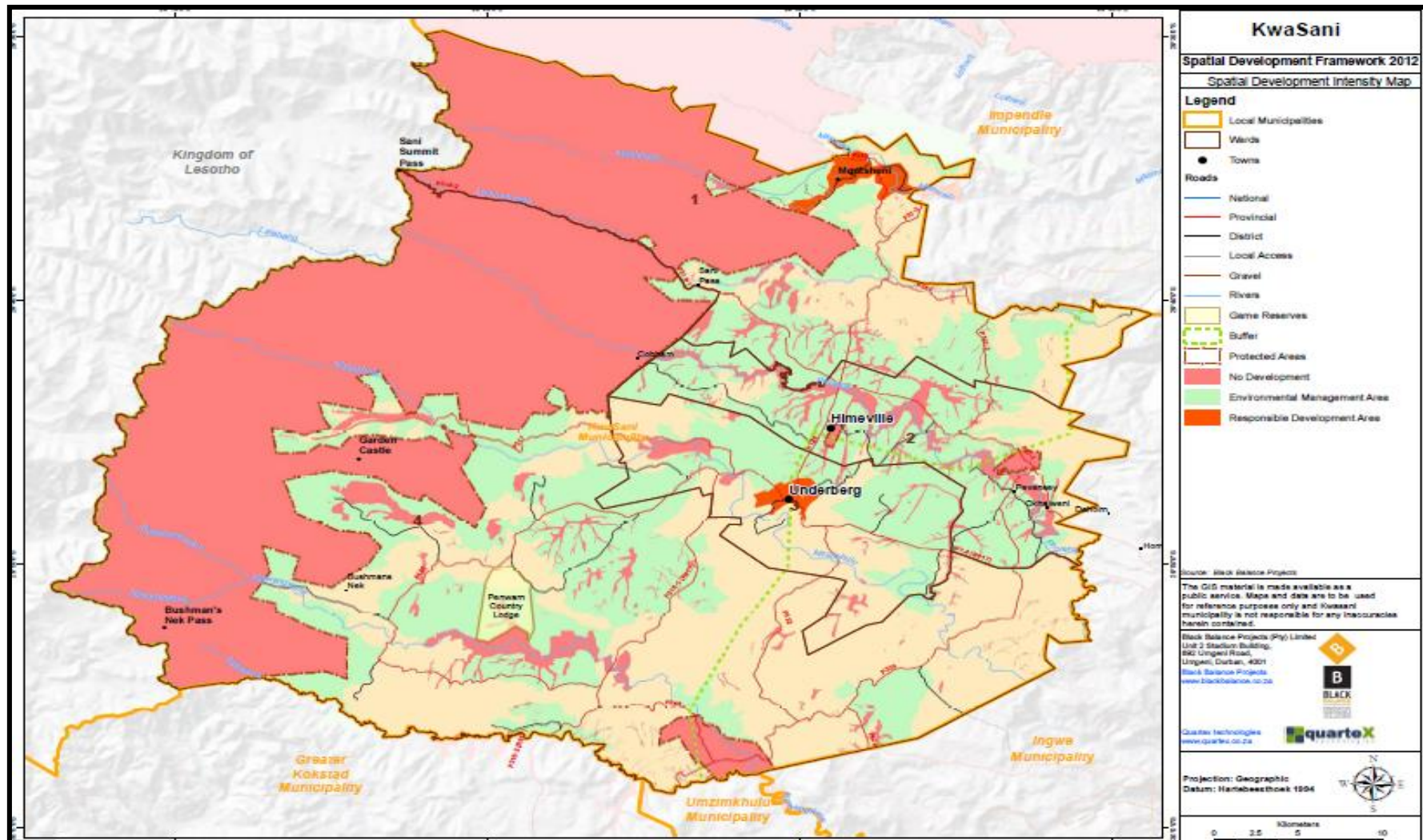
MAP 39: HOUSING PROJECTS

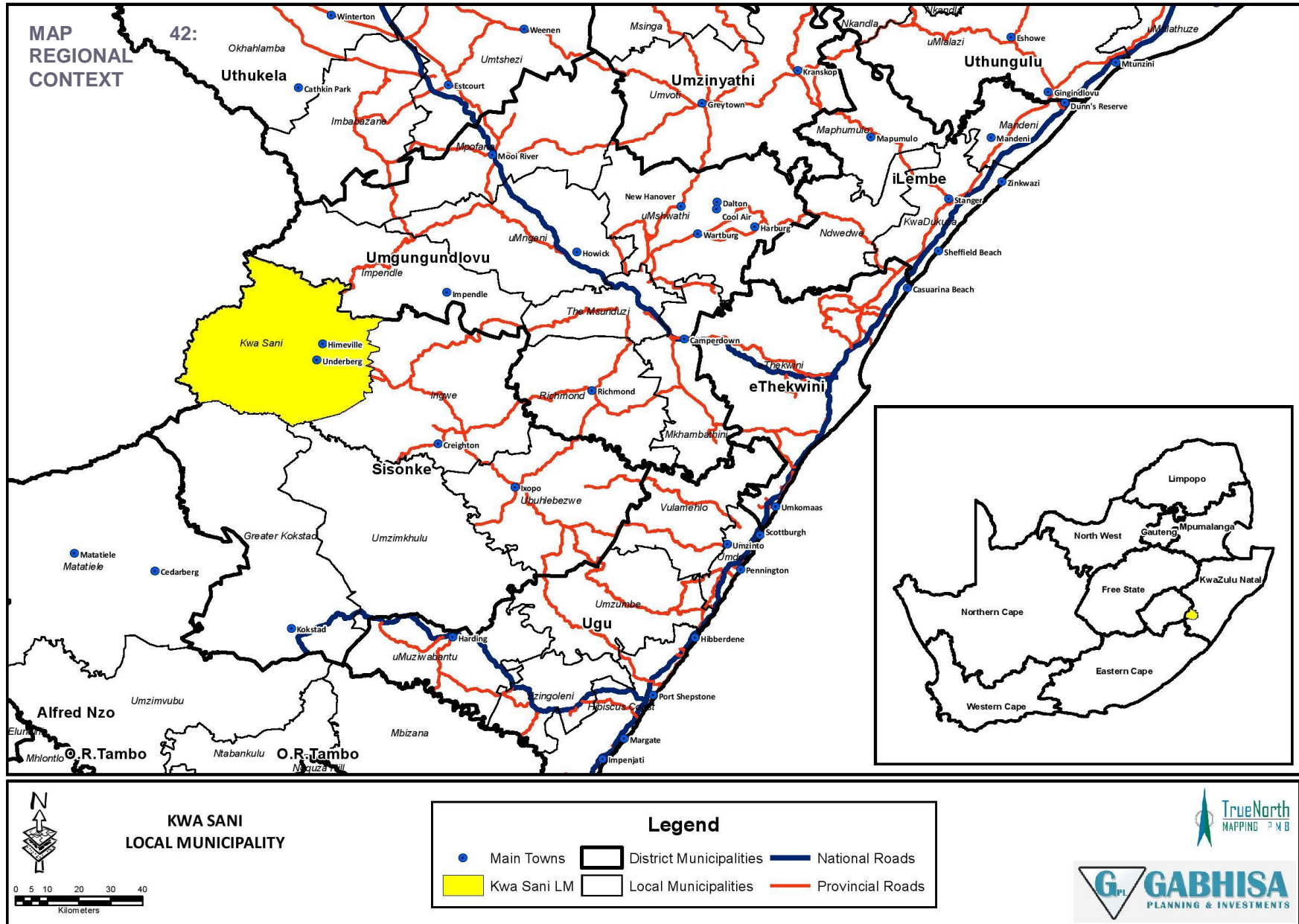


MAP 40: INFRASTRUCTURE DIRECTIVES

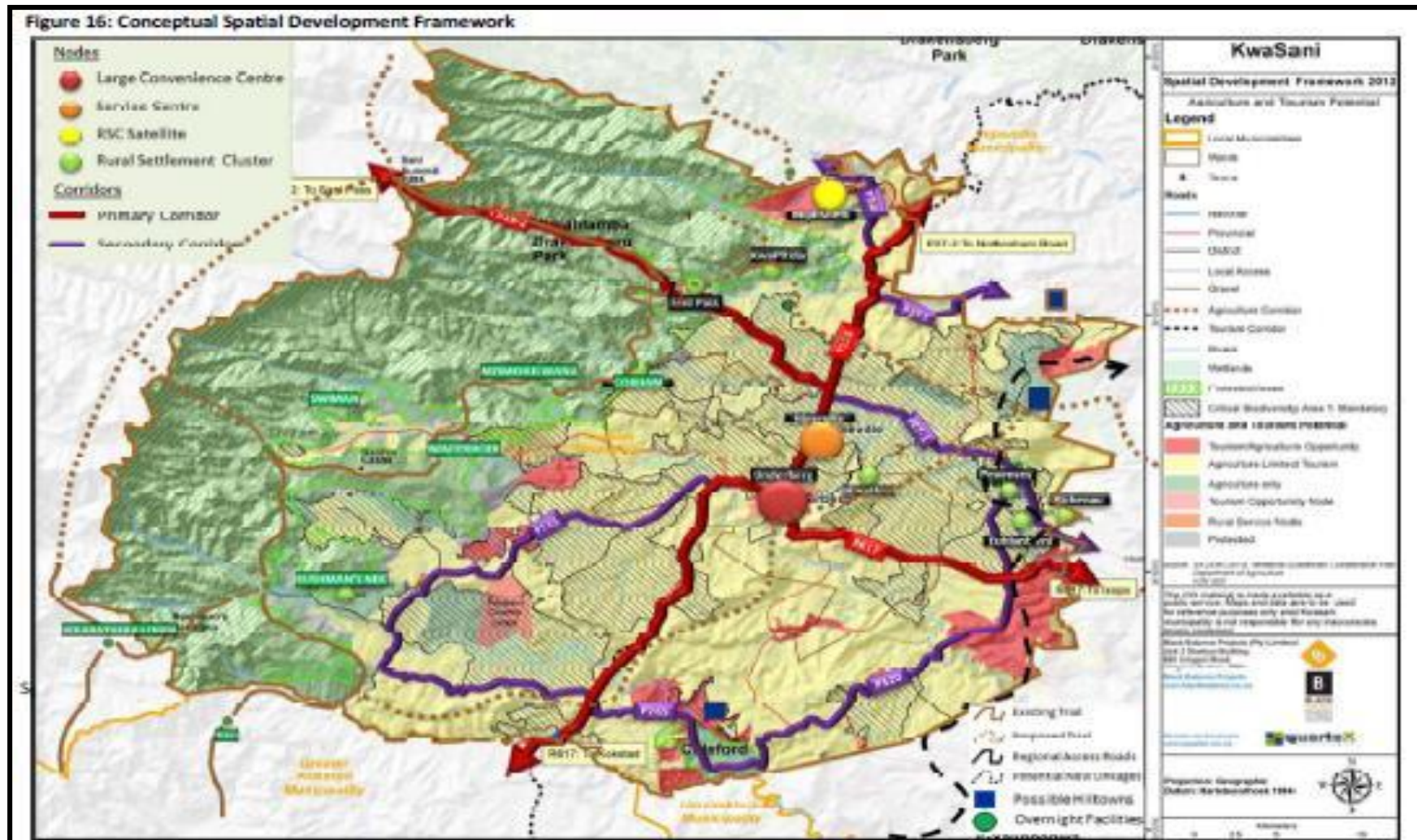


MAP 41: SPATIAL DEVELOPMENT INTENSITY





MAP 43: AGRICULTURE & TOURISM POTENTIAL - SDF MAP



MAP 44: SOCIAL NEEDS



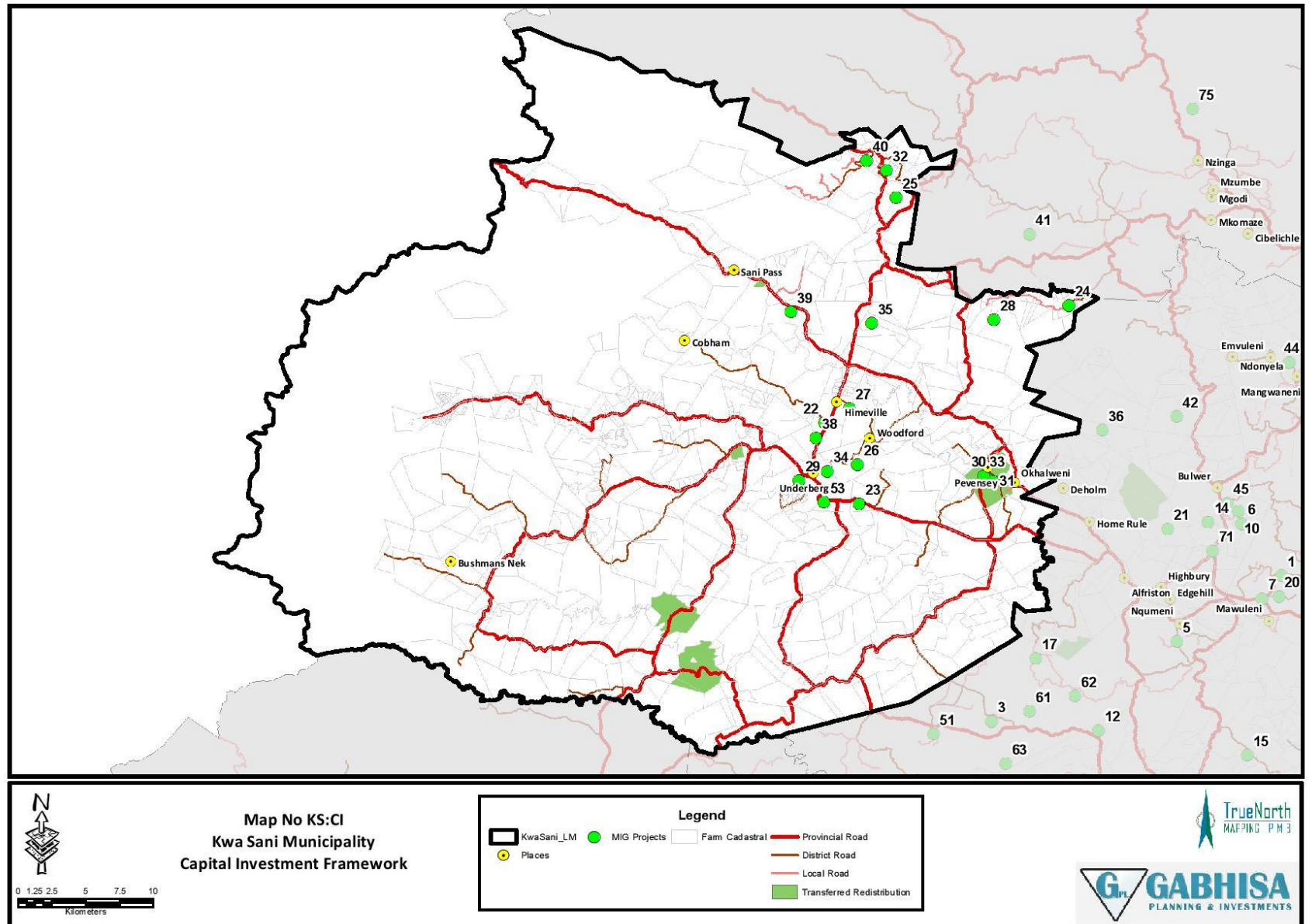
The following map Capital Projects indicates the capital projects that have been undertaken in the municipality. Some of the projects on the plan are only within the vicinity, as exact localities could not be determined.

These projects serve to inform the combined service delivery efforts in the municipality in response to the needs of the residents and the capacity of the municipality. It serves to indicate the response of the municipality, based on spatial relation of areas of needs and to inform the future investment in the municipality. Please refer to the attached Annexure A for a full list of Capital Projects depicted on the Map.

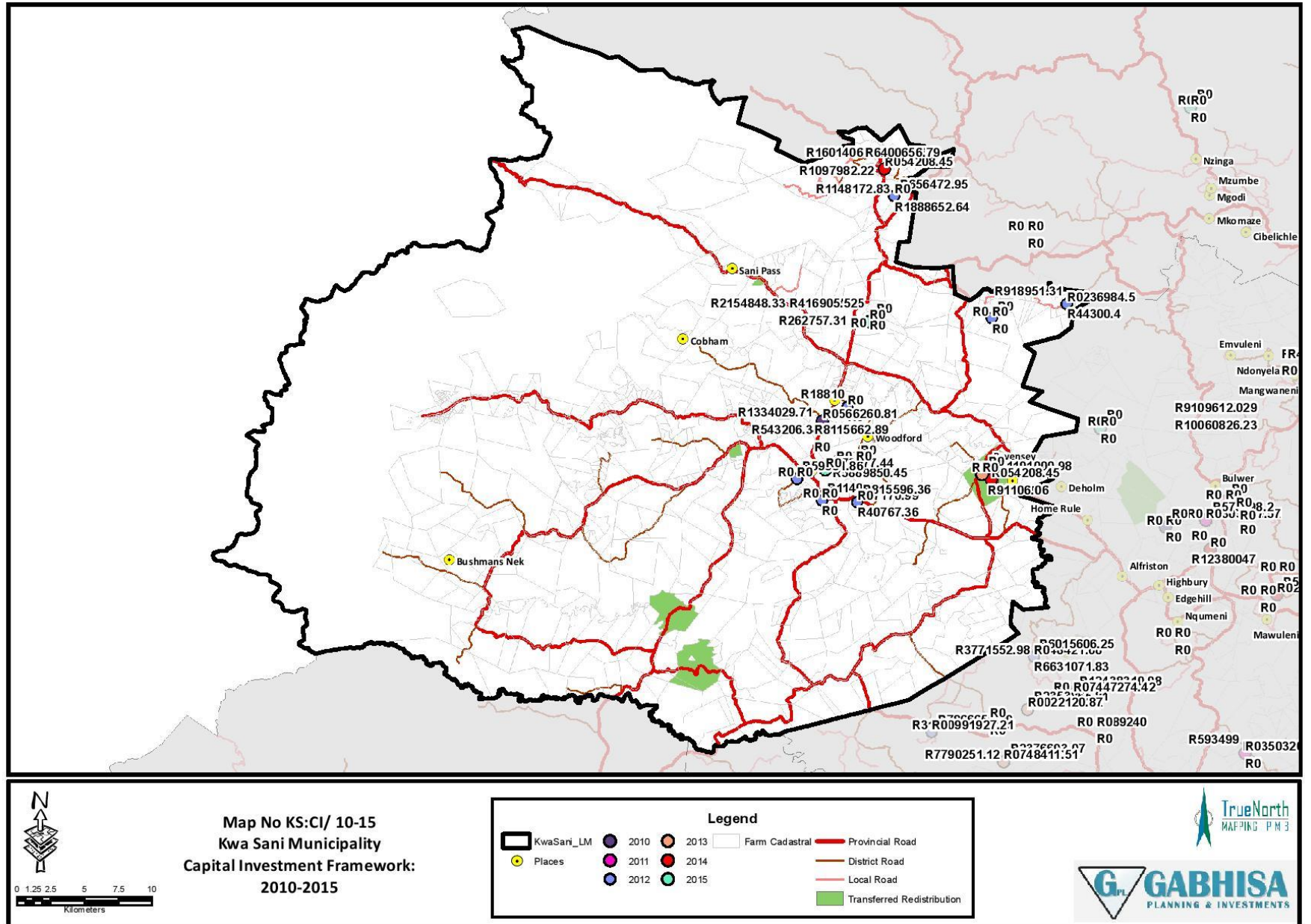
Although it is evident that the planned projects are clustered within the most densely populated and needed areas generally in line with the proposed SDF, it is currently not possible to determine the amount of capital required to implement these projects which would ideally assist in determining planned investment per area and/or availability of capital required over specific financial years. However the map does provide an indication of the spatial concentration of the planned capital projects within the various wards and interventions areas.

This furthermore allows for the identification of potential additional planning and capital projects to be identified towards the implementation of future spatial structure of the municipality as listed overleaf.

MAP 45: CAPITAL PROJECTS



MAP 46: MIG PROJECTS



6.3. IMPLEMENTATION PLAN

This Section of the IDP deals with the 5 year implementation plan and prioritized projects.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Key Challenge	Obj Ref.:	Strategic Objective	Strategies	Key Performance Indicator	Baseline/Annual Target	5 Yr Targets					5 year target	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	CS 1	To develop functional Performance	Performance Managements	No. of performance agreements signed for S54/56 pots	4	3	3	4	4	4	-	R0	Opex	Corporate Services
	CS 2		Quarterly reports	No. of quarterly reports submitted	4	-	4	4	4	4	-	R0	Opex	Corporate Services
	CS 3		Policy review	No. of policies reviewed	15	-	-	-	15	15	-	Opex	Opex	Corporate Services
	CS 4	To improve institutional and organisational capacity	Critical posts	No. of critical posts filled	2	-	-	-	2	2	-	Opex	Opex	Corporate Services
	CS 5	To develop functional performance management system	Skills development plan adopted and implemented	Date skills development plan adopted and implemented	30/04/2016	-	-	-	30/04/2016	Work Place Skills plan submitted by 30/04/2016 2.Skills Audit Report	-	R0	Opex	Corporate Services

Key Challenge	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
	Obj. Ref	Strategic objective	Strategies	Key Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsible municipal
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	CS 6	To develop functional performance management system	Implementation of Work skills plan	No. of training workshops as per the plan	20	-	-	-	20	-	-	R387 449	Opex	Corporate Services
	CS 7	To improve municipal image	Implementation of complaints register	Turnaround time to respond to complaints	7 days	-	-	7 days	7 days	-	-	R0	N/A	Corporate Services
	CS 8	To promote the culture of learning to ensure effective service delivery	Provide staff bursaries	No. of capacity building provided through bursaries	7	-	-	-	7	-	-	R315 852	Opex	Corporate Services
	CS 9	To improve institutional and organisational capacity	Implement organogram by filling all vacant funded posts	Date organogram reviewed	30/06/2016	-	-	-	30/06/2016	R0	R0	R0	N/A	Corporate Services
	CS 10	To improve safety and security within the municipal environment	Conduct awareness campaign	No. of awareness campaigns held	2	-	-	-	2	-	-	Opex	R0	Corporate Services

Key Challenge	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
	Obj. Ref	Strategic Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year Target	Budget	Source	Responsibility (in municipality)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	CS 11	To improve performance and functioning of the municipality	Hold local labour forum meetings	No. of Local labour forum meetings held	4	4	4	4	4	-	-	R0	R0	Corporate Services
	CS 12	To promote accountability to the citizens of Kwa Sani	Provide secretariate support to Council and MPAC	No. of meetings provided with secretariat support	8	N/A	N/A	6	8	-	--	R0	R0	Corporate Services
	CS 13	To promote the performance and functioning of the municipality	Hold departmental meetings	No. of departmental meetings held	12	N/A	N/A	30-06-2015	12	-	-	R0	R0	Corporate Services
	CS 14	To promote the performance of and functioning of the municipality	Corporate Services portfolio meetings	No. of Corporate Services portfolio meetings held	12	-	-	4	12	-	-	R0	R0	Corporate Services

CORPORATE SERVICES DEPARTMENT 2015/2016															
Key Challenge	IDP	Indicator	Strategic Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year Target	Budget	Source	Responsible municipality Dept.
							Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	CS 15	To facilitate communication and improve performance and functioning of the municipality	Review an ICT Framework	Date ICT Framework reviewed	30-06-2016	N/A	N/A	30-06-2015	30/06/2016	-	-	R0	N/A	Corporate Services.	
	CS 16		Hold HR Sub committee meetings (Kwa Sani and Ingwe)	No. of meetings provided with secretariat support	4	-	-	8	4	-	-	R0	N/A	Corporate Services	
	CS 17	To ensure effective and efficient service delivery	Coordinate Ward 4 War Room meetings	No. of War Room meetings held	4	-	-	4	4	-	-	R0	N/A	Corporate Services	

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	IDP Indicator	Strategic Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	TEC 1	Improved access to basic services	Coordinate provision of access to potable (drinkable) water through attendance of 4 IDF meetings at Harry Gwala DM	No. of IDF meetings attended (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 2		Coordinate provision of access to potable drinkable water at schools	No. of IDF meetings attended (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 3		Coordinate provision of access to potable drinkable water at clinics	No. of IDF meetings attended (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 4		Coordinate provision of access to sanitation to consumer	No. of IDF meetings attended (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 5		Coordinate provision of access to sanitation to schools	No. of IDF meetings attended (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 6	Improved access to basic services	Coordinate provision of access to sanitation to clinics	No. of IDF meetings attended (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 7		Coordinate provision of free basic water to households	No. of IDF meetings attended (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 8		Coordinate provision of free basic sanitation to households	No. of IDF meetings attended (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 9		Upgrading of Woodford Road	No. of kms of Woodford road upgraded	1.5km	-	-	-	1.5km	-	-	R799 379.11	MIG	Technical Dept
	TEC 10		Maintenance of 37 kms of roads in all 4 wards	No. of kms of roads maintained as per maintenance plan	37kms	-	-	-	22kms	37kms	-	R500 000	MIG	Technical Dept
	TEC 11		Repair of potholes road maintenance	Square meters of potholes repaired	m ² repaired	-	-	-	m ² repaired	-	-	Opex	Opex	Technical Dept
	TEC 12		Grass cutting and verge maintenance	Square meters of grass cut	m ² grass cut	-	-	-	m ² grass cut	-	-	Opex	Opex	Technical Dept

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TEC 13	Improved access to basic services	Establishment of KwaPitela Road Side Market –W1	Date KwaPitela Road Side Market established	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R100 000	MIG	Technical Dept.
	TEC 14		Construction of Himeville Business Hive	Date Himeville Business Hive constructed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R4 696 833	MIG	Technical Dept.
	TEC 15		Extension to Underberg Taxi Rank	Date Underberg Taxi Rank completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R3m	R3m	Technical Dept.
	TEC 16		Upgrade Bowling Club Lane	Upgrade completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R3m	MIG	Technical Dept.
	TEC 17		Fencing of Underberg Sports field	Sports field fencing completed	30-06-2017	N/A	N/A	N/A	N/A	N/A	-	R20 k	MIG	Technical Dept.
	TEC 18		Upgrade of Sangwana Crescent-Slurry	Sangwana Crescent slurry top completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R1.8m	MIG	Technical Dept.
	TEC 19		Underberg Bulk Water Supply Upgrade –W3 Phase 2	Underberg Bulk Water Supply upgrade completed	30-06-2017		R636 000	R5 000 000	R10 000 000	30-06-2017	-	R2,36m	MIG	Technical Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenges	IDP indicator no	Objectives	Strategies	Performance indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TEC 20	Improved access to basic services	Constructio n of Underberg Sports Centre	Date Underberg Sports Centre Constructed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R11,7m	MIG	Techni cal Dept.
	TEC 21		Upgrade Ekhubeni Road	Date Ekhubeni road Upgrade completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R620,000	MIG	Techni cal Dept
	TEC 22		Regravellin g of P27/1 KwaPitela Road	Date Regravellin g of P27/1 KwaPitela completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R1 250 000	MIG	Techni cal Dept

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
TRAFFIC DEPARTMENT														
	TR 1	To ensure public safety	Attend roadblocks	No. of road blocks attended	12	N/A	N/A	16	12	-	-	R0	Opex	Traffic Dept.
	TR 2		Attend Provincial road blocks 1 per month	No. of Provincial road blocks attended	6	N/A	N/A	12	6	-	-	R0	Opex	Traffic Dept.
	TR 3		Organise school awareness campaigns	No. of School awareness campaigns organized	6	N/A	N/A	24	6	-	-	R0	Opex	Traffic Dept.
	TR 4		Organise road safety awareness meetings per month	No. of Road safety awareness meetings organized	6	N/A	N/A	12	6	-	-	R0	Opex	Traffic Dept.
	TR 5		Attend monthly disaster management meetings	No. of Monthly disaster management meetings attended	12	N/A	N/A	12	12	-	-	R0	Opex	Traffic Dept
	TR 6		Attend weekly station crime combating forum meetings	No. of weekly station crime combating forum meetings attended	30	N/A	N/A	48	30	-	-	R0	Opex	Traffic Dept

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	IDP/SDBIP No.	Strategic Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TR 7	To ensure public safety	Attend ITLEC meetings	No. of ITLEC meetings attended per annum	2	N/A	N/A	4	2	-	-	Opex	Opex	Traffic Dept
	TR 8		Attend ARTO meeting	No. of ARTO meetings attended per annum	2	N/A	N/A	4	2	-	-	Opex	Opex	Traffic Dept
	TR 9		Attend justice meetings	No. of Justice meetings attended per annum	12	N/A	N/A	12	12	-	-	Opex	Opex	Traffic Dept
	TR 10		Attend warrant of arrest operations per month	No. of Warrant of arrest operations attended	12	N/A	N/A	24	12	-	-	Opex	Opex	Traffic Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	IDP/SDBIP No.	Strategic Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	BCO 1	Improve access to basic services	Enforcement of National Building Regulations	Number of routine inspections carried out	288	N/A	N/A	288	288	N/A	-	R0	Opex	Building Control Office
	BCO 2		Assess and approve building plans submitted	Number of days building plans that are compliant are assessed and approved	30 days per building plan	-	-	-	30 days	N/A	-	R0	Opex	Building Control Officer

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	LIB 1	Improved access to basic services	Holiday programmes	No.of holiday programmes conducted	4	N/A	N/A	4	4	N/A	-	R0	Opex	Library
	LIB 2		Basic end user training classes	No. of basic end user programmes certificates issued	4	N/A	N/A	4	4	N/A	-	R0	Opex	Library
	LIB 3		Outreach programmes	No. of Outreach programmes held	4	N/A	N/A	4	4	N/A	-	R0	Opex	Library

LOCAL ECONOMIC DEVELOPMENT														
Key Challenge	IDP/S DBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	LED 1	SMME support	SMME Development and promotion	No. of SMMEs developed and promoted	4	N/A	N/A	N/A	4	-	-	R80 000	Opex	LED Office
	LED 2		SMME Forum meetings	No. of SMME forum meetings held	4	N/A	N/A	N/A	4	-	-	R0	Opex	LED Office
	LED 3		Workshops	No. of workshops conducted	3	N/A	N/A	N/A	3	-	-	R50 000	Opex	LED Office
	LED 4		Information Day	No. of information day held	1	N/A	N/A	N/A	1	-	-	R30 000	Opex	LED Office
	LED 5	Emerging Farmer Development	Local Business Database registration	No of local businesses database register consolidate	1	N/A	N/A	N/A	1	-	-	R0	Opex	LED Office
	LED 6		Contractor development programme	No. of MANCO meetings held	8	N/A	N/A	N/A	8	-	-	R2400	Opex	LED Office
	LED 7		Maize production	No. of hectares planted	20ha	N/A	N/A	N/A	20 ha	-	-	R20 000	Opex	LED Office
	LED 8		Vegetable production	No. of hectares	12ha	N/A	N/A	N/A	12ha	-	-	R125 000	Opex	LED Office
	LED 9		Soya Bean production	No. of hectares planted with Soya Beans	4 ha	N/A	N/A	N/A	4 ha	-	-	R20 000		
	LED 10	Informal Sector Support	Livestock production	No. of grazing camps fenced	25	N/A	N/A	N/A	25	-	-	R50 000	Opex	LED Office
	LED 11		Hold meetings	No. of meetings held	8	N/A	N/A	N/A	8	-	-	R3 000	Opex	LED Office

LOCAL ECONOMIC DEVELOPMENT													
IDP/S DBIP No.	Object ive	Strate gies	Perfor mance Indicat or	Baseli ne	5 Year Target					5 year target	Budge t	Sourc e	Respo nsibilit y (in Mun)
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
					2012/13	2013/14	2014/15	2015/16	2016/17				
LED 12	Informal Sector Support	Skills improvement (in partnership with Corporate Services)	No. of training intervention s	2	N/A	N/A	N/A	2	-	-	R40 000	Opex	LED Office
LED 13		Informal traders Database/Pe rmits	No. of issued and valid permits (permits expire 31/08/2015)	60	N/A	N/A	N/A	60	-	-	R0	Opex	LED Officer
LED 14		Hold meetings	No. of meetings held	8	N/A	N/A	N/A	8	-	-	R5 000	Opex	LED Officer
LED 15		Training of Chamber Committee	No. of training intervention	1	N/A	N/A	N/A	1	-	-	R10 000	Opex	LED Officer
LED 16		Networking sessions	No. of networking sessions	2	N/A	N/A	N/A	2	-	-	R15 000	Opex	LED Officer
LED 17			No. of trainings and workshops for waste recycling participants	3	N/A	N/A	N/A	3	-	-	R14 000	Opex	LED Officer
LED 18	Waste and Environm ental Managem ent	Recycling	No. of work opportunitie s created through GORecypro	15	N/A	N/A	N/A	15	-	-	R0	R0	LED Officer

LOCAL ECONOMIC DEVELOPMENT													
IDP/S DBIP No.	Object ive	Strate gies	Perfor mance Indicat or	Baseli ne	5 Year Target					5 year target	Budge t	Sourc e	Respo nsibilit y (in Mun)
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
					2012/13	2013/14	2014/15	2015/16	2016/17				
LED 19	Waste and Environme ntal Managem ent	Infrastructure improvement	Date shelter renovated	30-06- 2016	N/A	N/A	N/A	30-06-2016	-	-	R15 000	Opex	LED Office
LED 20			Date machinery supplied	30-06- 2016	N/A	N/A	N/A	30-06-2016	-	-	R60 000	Opex	LED Officer

LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016														
Key Challenge:	Obj.Ref	Strategic Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year target	Budget	Source	Responsibility (in Munic)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
TOURISM DEPARTMENT														
	TOU 1	To promote and develop local tourism	Conduct Kwa Sani Tourism Awareness programme	No. of awareness programmes conducted	5	N/A	N/A	5	5	-	-	R25 000	Opex	Tourism Unit
	TOU 2		Conduct community Tourism skills development workshop	No. of tourism skills development workshops conducted	4	N/A	N/A	4	4	-	-	R120 000	Opex	Tourism Unit
	TOU 3		Coordinate local tourism forum meetings	No. of local tourism forum meetings coordinated	4	N/A	N/A	4	4	-	-	R1000	KSM Opex	Tourism unit
	TOU 4		Conduct arts and Craft local exhibitions	No. of Arts & craft local exhibitions conducted	3	N/A	N/A	3	3	-	-	R15 000	Opex	Tourism unit
	TOU 5		Attend external tourism shows and exhibitions	Number of tourism shows and exhibitions attended	4	N/A	N/A	4	4	-	-	R120 000	Opex	Tourism Unit
	TOU 6		Conduct and coordinate culture food tasting expo and Duzi Sani 4x4 expedition	Date culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R75 000	Opex	Tourism Unit

LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016														
Key Challenge: IDP/SDBIP No	Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year target	Budget	Source	Responsibility (in Municipality)	
					Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17					
Tourism Department														
	TOU 6	To promote and develop local tourism	Conduct and coordinate culture food tasting expo and Duzi Sani 4x4 expedition	Date culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	–	-	R75 000	Opex	Tourism Unit
	TOU 7		Coordinate establishment of community tourism development forums in each ward	No. of tourism development forums coordinate	4	N/A	N/A	4	4	-	-	R6 000	Opex	Tourism Unit
	TOU 8		Conduct local literature exhibition	No. of local literature exhibitions conducted	1	N/A	N/A	1	1	-	-	R6 000	Opex	Tourism Unit
	TOU 9		Conduct literature capacity building workshop	No. of literature capacity building workshops conducted	4	N/A	N/A	4	4	-	-	R4 000	Opex	Tourism Unit
	TOU 10		Conduct creative arts capacity building workshop	No. of creative arts capacity building workshops conducted	4	N/A	N/A	4	4	-	-	R12 000	Opex	Tourism Unit

LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016														
Key	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year target	Budget	Source	Responsibility (in Municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TOU 11	To promote and develop local tourism	Attend Provincial Literature exhibitions	No. of Provincial literature exhibitions attended	2	N/A	N/A	2	2	-	-	R4 000	KSM Opex	Tourism office
	TOU 12		Conduct matrons (Onomehlo) capacity building workshop	No. of matrons (Onomehlo) capacity building workshops conducted	1	N/A	N/A	1	1	-	-	R3 000	Opex	Tourism Unit
	TOU 13		Conduct maidens capacity building workshop	No. of maidens capacity building workshops conducted	1	N/A	N/A	1	1	-	-	R5 000	Opex	Tourism Unit
	TOU 14		Attend annual reed dance ceremony	No. of annual reed dance ceremony (uMkhosi Womhlanga) attended	1	N/A	N/A	1	1	-	-	R5 000	Opex	Tourism Unit
	TOU 15		Conduct arts & culture talent search (Villages, Wards and local finals) and attend district finals	No. of arts & culture talent search (Villages, Wards and local finals) conducted and participate in district competitions	1	N/A	N/A	1	1	-	-	R35 000	Opex	Tourism Unit

LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016														
Key Challenge: IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year target	Budget	Source	Responsibility (in Municipality)	
					Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17					
Tourism Department														
	TOU 16	To promote and develop local tourism	Establish Wards arts & culture forums in each ward	No. of Wards arts and culture forums established in each ward	4	N/A	N/A	1	4	-	-	R10 000	Opex	Tourism Unit
	TOU 17		Promote best local talent search artist at Splashy Fen Music festival and support the event through job creation and advertising	Date of local talent search promoted at Splashy Fen Music festival and support the event through job creation and advertising	30-04-2016	N/A	N/A	30-04-2015	30-04-2016	N/A	-	R10 000	Opex	Tourism Unit

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY														
Key Challenge:	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year Target	Budget	Source	Responsibility (in Munic)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Service delivery	BTO 1	To ensure proper supply chain management	Adherence to Supply Chain management procedures	Turnaround time for bids and quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	-	-	R0	Opex	BTO
	BTO 2	To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA) including quarterly Supplementary Valuation Roll implementation and updating of GV	Implementation of MPRA	No of supplementary valuation rolls prepared	2	N/A	N/A	30-06-2015	2	-	-	R217 300	Opex	BTO

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY													Budget	Source	Responsibility (in municipality)
Key Challenge	IDP/SDBI P No.	Strategic Objective	Strategies	Performance Indicator	Baseline	5 YEAR TARGET					5 year target				
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17					
Indigent households	BTO 3	To ensure al indigent household are registered to indigent register	Free basic services and indigent support	No. of indigent households registered	331	389	389	331	331	-	331	R188 812	Opex	BTO	
	BTO 4	To ensure payments are paid according to MFMA	Payment of creditors	No. of days for payment of creditors	30 days	N/A	N/A	30 days	30 days	-	-	R30 127 167	Opex	BTO	
	BTO 5	To ensure that all BTO employees are fully capacitated	Capacity building for Finance staff and implementation of internship program	No. of employees trained on CPMD through accredited learning institutions	5	N/A	N/A	5	4	-	-	R200 000	Opex	BTO	
	BTO 6	To ensure that all BTO policies are reviewed	Finance policies reviewal	Date All budget related policies reviewed and adopted by council	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO	
	BTO 7	To ensure credible suppliers database	Update of supplier database	Date suppliers database for all commodities registered	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO	

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY														
Key challenges	IDP/SD BIP No.	Objective	Strategies	Key Performance Indicators	Annual target	5 YEAR TARGET					5 year target	Budget	Source	Responsibility (in
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Investment Management	BTO 8	To ensure compliance with MFMA and applicable tax legislation	3 rd party payments & submission of SARS returns	Turn around time payments & submission of SARS returns done	7 th of each month	7 th of each month	7 th of each month	7 th of each month	7 th of each month	-	-	R2527563	Opex	BTO
Payroll administration	BTO 9	To ensure timeous payment of salaries	Payroll administration	Turn around time processing of salaries done	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	-	-	R16 754 406	Opex	BTO
Preparation of monthly reconciliations	BTO 10	To ensure that all management accounts are reconciled	Preparation of monthly reconciliations	Date management accounts reconciled	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO
Operation clean Audit	BTO 11	To ensure that the municipality obtain clean audit report	Institutional Operation Clean Audit	Date Clean Audit or unqualified with reduction on other matters obtained	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY														
Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/ 13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	BTO 12	To ensure that municipal funds are accounted for	Budgeting and cashflow management	Date credible budget implemented	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO
Data cleansing and cash flow management	BTO 13	To ensure reliable billing information on the financial systems	Data cleansing	Date data for debtors be credible	Updated records	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY														
Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Supply chain management	BTO 14	To ensure that municipal procurement is done in a cost effective and efficient manner in order to speed up service delivery	Supply chain management	Turnaround time processing period for small supplies and bigger tenders	7 days processing period for small supplies and 30 days processing period for bigger tender	N/A	N/A	7 days processing period for small supplies and 30 days processing period for bigger tender	7 days processing period for small supplies and 30 days processing period for bigger tender	-	-	R0	Opex	BTO
Asset management	BTO 15	To ensure proper management of assets	Asset management	Date fully compliant asset register developed	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO
	BTO 16	To ensure maximum return on investment	Investment management	Date investment be diversified	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R1 256 904	Opex	BTO

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY														
Key Challenge	IDP/SD BIP No.	Objective	Strategies	Performance Indicators	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	BTO 17	To ensure economical and affordable tariffs	Tariff setting	Date tariffs reviewed and approved	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO
	BTO 18	To ensure clear timeframes for Budget and IDP processes	Budget and IDP processes	Date IDP and Budget processes approved	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO
	BTO 19	To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	No. of meetings held to harmonise relationship with ratepayers	4	N/A	N/A	30-06-2015	4	-	-	R0	Opex	BTO
	BTO 20	To enhance customer satisfaction and reduce queries relating to municipal services	Customer care	Turn around time to document feedback from municipal customers	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Key Challenge	IDP/SDBI P No	Objective	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in Municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	OMM 1	To promote public participation in the affairs of the municipality	Monitor the functionality of ward committees	No. of meetings per ward	4	N/A	N/A	4	N/A	-	-	R0	Opex	OMM
	OMM 2			Percentage of attendance by members per ward	100%	N/A	N/A	100%	100%	-	-	R0	Opex	OMM
	OMM 3			No. of community meetings held per ward	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 4	Improve the Municipal Audit opinion and accountability	Approved and implemented Audit Plan	Date Audit Plan reviewed and approved	30-06-2016	N/A	N/A	30-01-2015	30-06-2016	-	-	R0	Opex	OMM
	OMM 5		Audit Committee meetings held	No. of Audit and Performance Audit Committee meetings held	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 6		MPAC meetings held	No. of MPAC meetings held	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 7		Quarterly reports	Number of quarterly reports submitted to relevant structures	4	N/A	4	4	4	-	-	R0	Opex	OMM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Key Challenges	IDP/SDBIP No.	Strategic Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)	
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					
	OMM 8	To ensure IDP and Annual Budget 2015/2016 is made public within 14 days of its adoption	Ensure sitting of 16 Council meetings (4 ManCo,4 portfolio and 4 Council meetings	No. of Council meetings sitted	16	N/A	N/A	16	16	-	-	R0	Opex	OMM	
	OMM 9		Adopted IDP 2016/2017	Date IDP adopted	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	OMM	
	OMM 12		Table IDP/Budget framework and Process Plan for preparation , tabling and approval of IDP and Annual Budget 2016/2017	Date tabled	30-07-2016	N/A	N/A	30-07-2014	30-07-2016	-	-	R0	Opex	OMM	
	OMM 13		IDP and Annual Budget for 2016/2017 is made public within 14 days of its adoption	Date IDP and Annual Budget 2016/2017 made public	05-07-2016	N/A	N/A	05-07-2014	05-07-2016	-	-	R0	Opex	OMM	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Key Challenges	IDP / SDBIP No.	Strategic Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility	

						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	OMM 14	Ensure Annual Performance Report for 2015/2016 is submitted to AG & Cogta	Adopted Annual Performance Report submitted to AG and Cogta	Date APR submitted to AG and Cogta	31-08-2016	N/A	N/A	31-08-2014	31-08-2016	-	-	R0	Opex	OMM
	OMM 15	Ensure the adoption of an Oversight report with comments for 2014/2015 by MPAC (MFMA s129(1))	Adoption of an Oversight Report 2014/2015 with comments from MPAC	Date adopted	31-03-2016	N/A	N/A	31-03-2015	31-03-2016	-	-	R0	Opex	OMM
	OMM 16	Ensure that an Oversight Report is made public for comments within 14 days of adoption	An Oversight Report is made public for comments within 14 days of its adoption	Date made public	05-04-2016	N/A	N/A	05-04-2015	05-04-2016	-	-	R0	Opex	OMM
	OMM 17	To hold IDP Roadshow meetings	IDP Roadshow meetings	Number of IDP Roadshow meetings	4	N/A	N/A	10	4	-	-	R0	Opex	OMM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Key Challenge	IDP/SDBIP No.	Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	OMM 18	To hold IDP representative forum meetings	IDP representatives forum meetings	No. of IDP representatives forum meetings held	2	N/A	N/A	2	2	-	-	R0	Opex	OMM
	OMM 19	To hold quarterly stakeholders meeting	Quarterly stakeholders meetings	No. of quarterly stakeholders meeting	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 20	To review Communication Strategy	Review of Communication Strategy	Date reviewed	30-06-2016	N/A	N/A	30-07-2014	30-06-2016	-	-	R0	Opex	OMM
	OMM 21	To review policies/delegations	Review policies/delegations	Date reviewed	30-06-2016	NA	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	OMM
	OMM 22	To publicise SDBIP within 14 days of approval	SDBIP publicized within 14 days of approval	Date publication facilitated	Within 14 days of approval	N/A	N/A	Within 14 days of approval	Within 14 days of approval	-	-	R0	Opex	OMM
	OMM 23	To establish IGR structures	Attend IGR structures meeting	Date IGR structure meetings attended	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	OMM

YOUTH/ SPECIAL PROGRAMMES														
Key Challenges	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	YSP 1	To coordinate Local AIDS Council and hold HIV/AIDS Awareness Campaigns	Local AIDS Council and HIV/AIDS awareness campaigns coordinated	No. of campaigns coordinated	12	N/A	N/A	12	12	-	-	R50 000	Opex	Youth/Special Programmes Unit
	YSP 2		World AIDS day commemoration held	Date commemoration held	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R50 000	Opex	Youth/Special Programmes Unit
	YSP 3		TB Awareness campaign	No. of TB awareness campaigns held	1	N/A	N/A	1	1	-	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 4	To conduct local Salga Games selections and participate in District and Provincial Salga Games	Establishment and coordination of structures	Date structures established and coordinated	30-09-2016	N/A	N/A	30-09-2014	30-09-2016	-	-	R70 000	Opex	Youth/Special Programmes Unit
	YSP 5		Provide support to Sani Stagger athletes event	Date support provided	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R40 000	Opex	Youth/Special Programmes Unit
	YSP 6	To coordinate Operation Sukuma Sakhe	Coordinate Operation Sukuma Sakhe meeting (OSS)	No. of Operation Sukuma Sakhe meetings coordinated	12	N/A	N/A	12	12	-	-	R50 000	KSM	Youth/Special Programmes Unit

Key Challenges	Obj Ref.:	Strategic objectives	YOUTH/ SPECIAL PROGRAMMES											
			Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	YSP 7	To conduct Youth Summit	Youth summit commemoration and Youth Council launch	Date summit commemoration and launch held	30-09-2016	N/A	N/A	30-09-2014	30-09-2016	-	-	R80 000	Opex	Youth/Special Programmes Unit
	YSP 8	commemoration and launch	Kwa Sani Youth Council meetings	No. of Kwa Sani youth Council meetings held	4	N/A	N/A	4	4	-	-		Opex	Youth/Special Programmes Unit
	YSP 9	To coordinate a Women programmes	Gender programs coordinated	Date Womens Salga commission launched and 1 project funded	30-06-2016	N/A	N/A	30-09-2014	30-06-2016	-	-	R100 000	Opex	Youth/Special Programmes Unit
	YSP 10	To coordinate career exhibition Matric Motivation programme	Career exhibition matric motivation programme	Date career exhibition matric motivation programme coordinated	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R20 000	KSM	Youth/Special Programmes Unit

			YOUTH/SPECIAL PROGRAMMES											
Key Chal leng es	Obj Ref.:		Strategies	Performanc e Indicator	Baseli ne	5 YEAR TARGET					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Respon sibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	YSP 11	To coordinate men's forum meeting and men's Imbizo	Men's forum meeting	No. of Men's forum meetings coordinated	4	N/A	N/A	4	4	-	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 12		Men's Izimbizo's	No. of Izimbizos held	2	N/A	N/A	2	2	-	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 13	To coordinate Crime awareness campaign	Crime awareness campaigns	No. of crime awareness campaigns coordinated	2	N/A	N/A	2	2	-	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 14	To hold senior citizens programmes	Senior citizens programmes	No. of programmes held	1	N/A	N/A	1	1	-	-	R40 000	Opex	Youth/Special Programmes Unit
	YSP 15	To support needy children with institution registrations	Tertiary institution registration fees support	No. of needy children to be supported	4	N/A	N/A	4	4	-	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 16	To promote the quality education	Back to school campaign	Date back to school campaign held	30-06-2016	N/A	N/A	30-03-2015	30-06-2016	-	-	R20 000	Opex	Youth/Special Programmes Unit

K	E	I	D	P	O	P	J	S	T	R	P	E	R	F	B	E	S	5 Yr Targets	5	Y	B	U	D	S	O	R	E	C
---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	--------------	---	---	---	---	---	---	---	---	---	---

						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	YSP 17	To do needs analysis and identify people living with disability through disability forum meetings	Needs analysis done and identify people living with disability through disability forum meetings	No.of disability forum meetings held	2	N/A	N/A	2	2	-	-	R50 000	Opex	Youth/ Special Programmes Unit
	YSP 18	To conduct disability day celebration	Disability day celebration	Date disability day celebration held	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-		Opex	Youth/ Special Programmes Unit
	YSP 19	To conduct a children focused programmes	Conduct child protection campaign	Date child protection campaign held	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R20 000	Opex	Youth/ Special programmes

CROSS CUTTING INTERVENTION														
Key Challenge	IDP/SDBIP No	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TP 1	Spatial equity and response to climate change	Develop Wall to Wall land Use Scheme	Date Scheme adopted by Council	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Town Planning
	TP 2		Implementation of the SPLUMA	Percentage of application processed within legal timeframes									Opex	Town Planning
	TP 3		Development applications	Turnaround time for processing of development applications within specified timeframe	90 days	N/A	N/A	90 days	90 days	-	-	R0	Opex	Town Planning
	TP 4		Special consent application	Turnaround time for application processed within specified timeframe	60 days	N/A	N/A	60 days	60 days	-	-	R0	Opex	Town planning
	TP 5		Assessment of Building Plans	Turnaround time of building plans processed within specified timeframe	7 days per building plan	-	-	-	7 days	-	-	R0	Opex	Town Planning

CROSS CUTTING INTERVENTION														
Key	IDP/SDBIP No	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
DISASTER MANAGEMENT														
	DM 1	To ensure	Establishment of disaster management structures and systems	Date Disaster Management Plan Developed/Reviewed	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Disaster Management
	DM 2	improved response to disasters		No. of disaster management forum meetings held	4	N/A	N/A	4	4	-	-	R0	Opex	Disaster Management
	DM 3			Date disaster management centre established/Upgraded	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Disaster Management
	DM 4			No. of community awareness campaigns on fire awareness and to risk profile conducted	12	N/A	N/A	12	12	-	-	R0	Opex	Disaster Management
	DM 5			Date disaster incidents assessed and relief measures coordinated	30-06-2016	N/A	N/A	Attend all incidents occurred	30-06-2016	-	-	R0	Opex	Disaster Management
	DM 6		Burn fire breaks	Date fire breaks burnt	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Disaster Management

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 35	Establish KwaPitela Road side market – W1		Establish KwaPitela Road Side market – constructed	Establish KwaPitela Road Side market – W1 completed	-	-	-	Establish KwaPitela Road Side market – constructed	Establish KwaPitela Road Side market – constructed	-	-	MIG	Planning Dept.
	TEC 36	Construction of Buhleboku sizana Creche		Buhleboku sizana Creche – Mqatshen constructed	Buhleboku sizana Creche – Mqatsheni Completed	–	–	–	–	–	–	-	MIG	Planning Dept.
	TEC 37	Upgrade Nhlanhleni Causeway - W 2		Nhlanhleni Causeway upgraded	Nhlanhleni Causeway upgrading completed	-	-	-	Nhlanhleni Causeway upgraded	-	-	-	MIG	Planning Dept.
	TEC 38	Construction of Buhlebem velo Creche – Mqatsheni		Buhlebem velo Creche – Mqatsheni Constructed	-	-	-	-	-	-	Buhlebem velo crèche completed	-	MIG	Planning Dept.
	TEC 39	Extension to Himeville Government Housing Project – W2		Construction of 250 government houses	Extension to Himeville Government Housing -250 houses	Approved PDA application	Purchase land and appoint service provider- 80 houses built	85 houses plus appropriate infrastructure complete	Construction of 250 houses and relative infrastructure completed	-	-	-	DoHS	Planning Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Cha llen ge	Obj Ref.:	Objective	Strategie s	Performanc e Indicator	Baseline	5 Yr Targets					Target & Yr (if outsid e 5 yr period	Budge t (R) ('000)	Sourc e	Responsibilit y (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/1 3	2013/1 4	2014/15	2015/16	2016/1 7				
	TEC 40	Upgrade of Underberg East Avenue Road		Underberg East Avenue road upgraded	Upgraded Underberg East Avenue road	-	-	Underberg East Avenue road upgrade complete	-	-	-		MIG	Planning Dept.
	TEC 41	Constructio n of Underberg Community hall		Underberg Community hall constructed	Underberg Community Hall constructio n complete	-	-	Underberg Communit y Hall complete	-	-	-	-	MIG	Planning Dept.
	TEC 42	Upgrade of Underberg Taxi Rank		Underberg Taxi Rank upgraded	Upgrade of Underberg Taxi Rank Completed	-	-	Underberg Taxi Rank upgrade complete	-	-	-	-	MIG	Planning Dept.
	TEC 43	Constructio n of Kwa Sani Taxi Shelters		Kwa Sani Taxi Shelters constructed	Constructio n of Kwa San I Taxi shelters completed	-	-	Kwa Sani Taxi Shelters constructio n compt	-	-	-	-	MIG	Planning Dept.
	TEC 44	Fencing of KwaPitela Sportsfield-Ward 1		KwaPitela Sportsfield fenced	Fencing of KwaPitela Sportsfield	-	-	-	KwaPitel a Sportsfiel d fenced	-	-	-	MIG	Planning Dept.
	TEC 45	Constructio n of Ridge crèche- W 1		Ridge crèche constructed	Ridge crèche complete	-	-	-	-	-	-	-	MIG	Planning Dept.
	TEC 46	Upgrade Mgqutshan a Road – Ward		Mgqutshana Road upgraded	Upgrading of Mgqutshan a road complete		-	-	-	-	-		MIG	Planning Dept.

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Cha llen ge	Obj Ref.:	Objective	Strategi es	Performan ce Indicator	Baseline	5 Yr Targets					Targe t & Yr (if outs ide 5 yr perio	Budg et (R) ('000)	Source	Responsibil ity (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/1 3	2013/14	2014/15	2015/16	2016/ 17				
	TEC 47		Enhlanhl eni Water	Enhlanhlen i Water project completed	Complete Enhlanhle ni water prjects		-	-	-	-	-	-	MIG	Planning Dept
	TEC 48		Kwa Sani Landfill Site	Kwa Sani Landfill Site constructe d	Kwa Sani Landfill Site completed	-	-	-	-	-	-	-		Planning Dept.
	TEC 49		Construc tion of Nhlanhle ni Combo Court	Nhlanhleni Combo Court constructe d	Nhlanhlen i Combo Court completed		-	-	-	-	-	-	MIG	Plan Dept.
	TEC 50		East Avenue Road Underbe rg	East Avenue Road upgraded	East Avenue Road upgrading completed	-	-	East Avenue Road upgraded	-	-	-	-	-	Planning Dept.
	TEC 51		Underbe rg Commun ity Hall- W 3	Underberg Community Hall constructe d	Underber g Communit y Hall completed	-	-	Underberg Community Hall constructed	-	-	-	-	-	Planning Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 52	Drakensberg New Rural Development Project (Land acquisition)		Drakensberg New Rural Development Project (Land acquisition constructed)	Drakensberg New Rural Development Project (Land acquisition) completed	-	-	-	-	-	Drakensberg New Rural Development Project (Land acquisition completed)	-	-	Planning Dept.
	TEC 53	West Isley Rural Development Projects (Housing and other infrastructure)-W4		West Isley Rural Development Projects (Housing and other infrastructure)-W4 constructed	West Isley Rural Development Projects (Housing and other infrastructure)-W4 completed	-	-	-	-	-	West Isley Rural Development Projects (Housing and other infrastructure)-W4	-	MIG	Planning Dept.
	TEC 54	Construction of Ekhubeni Agri-village		Ekhubeni Agri-village constructed	Ekhubeni Agri-village completed	-	-	-	-	-	Ekhubeni Agri-village completed		MIG	Planning Dept.
	TEC 55	Construction of Drakensberg Agri-village		Drakensberg Agri-village constructed	Drakensberg Agri-village completed	-	-	-	-	-	-	-	MIG	Planning Dept.
	TEC 56	Farm Workers Housing Assistant programme		Farm Workers Housing Assistant programme constructed	Farm Workers Housing Assistant programme completed	-	-	-	-	-	-	-	MIG	Planning Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012 /13	2013 /14	2014 /15	2015/16	2016/17				
	TEC 57	Construct Underberg Mixed Housing Project extension		Construction of 400 houses and social facilities complete	Underberg Mixed Housing Project Extension	Purchase land and project approval	Appointment of service providers and	134 houses built	Construction of 400 houses and social facilities complete	-	-	-	Dept of Human Settlements	Planning Dept.
	TEC 58	Upgrade Underberg Taxi Rank		Underberg Taxi Rank upgraded	Upgrading Underberg Taxi Rank complete	-	-	-	-	-	Upgrading Underberg Taxi Rank complete	-	MIG	Planning Dept.
	TEC 59	Library Extension by 5m-W3		Library Extension by 5m-W3	Library Extension by 5m-W3 completed	-	-	-	-	-	Library Extension by 5m-W3 completed	-	MIG	Planning Dept.
	TEC 60	Hold School Outreach Campaign-W3		School Outreach Campaign-W3 held	School Outreach Campaign-W3	-	-	-	-	-	School Outreach Campaign-W3 held	-	-	Planning Dept.
	TEC 61	Provision of Medium Income housing		Provision of Medium Income housing	Provision of Medium Income housing	-	-	-	-	-	-	-	-	Planning Dept.

	TEC 62	Underberg Sanitation Water project		Underberg Sanitation Water project	Underberg Sanitation Water project	-		-	-	-	-	-	-	Harry Gwala DM
	TEC 63	Open Coffee Shop in Library – W3		Open Coffee Shop in Library – W3	Open Coffee Shop in Library – W3	-	-	-	-	-	-	-	KSM Opex	Planning Dept.
	TEC 64	Online with Slim Automation		Online with Slim Automation	Online with Slim Automation	-	-	-	-	-	-	-	KSM Opex	Planning Dept.
	TEC 65	Construction of Bushmansnek Rural		Bushmansnek New Rural Development Project	Bushmansnek New Rural Development Project	-	-	-	-	-	Bushmansnek New Rural Development Project	-	MIG	Planning Dept.

REQUESTS FROM STAKEHOLDERS

EZEMVELO KZN WILDLIFE

1. The establishment of permanent reception/information/interpretation office at Bushmans Nek.
2. Relocation of Sani Pass Border Post to the boundary of the uKhahlamba Drakensberg Park World Heritage Site.
3. The construction of a rustic ablution block at the Vergelegen campsite.

SOUTH AFRICAN POLICE SERVICE

There are no projects planned but they need funding assistance from the municipality for the following programmes.

Funding for paying CFP Chairperson's transport to attend monthly meetings

Funding for awareness programmes

Funding for the installation of CCTV Camera's in Underberg

REQUEST FROM UNDERBERG/ HIMEVILLE RATEPAYER & RESIDENT ASSOCIATION

PRIORITIES

1 Capex & Infrastructure

Inner Town Business Centre regeneration & Management thereof

- Upgrade and maintenance of inter-state.
- Upgrade & maintenance of Roads & Pavements.
- Upgrade & maintenance of storm water system.
- Provision for Street Lighting.
- Provision for Village Market & accommodation of Informal Traders.
- Provision for Tourist Centre, Bus Centre & Public Toilet Amenities.
- SDF Investment & T.I.D. programme.
- Beautification & Landscaping programme.
- Provision for Public Safety & a Safe environment / enforcement of Municipal Bylaws programme.
- Protection of Public & Cultural amenities.
- Programme to provide a strong viable Business Centre.
- Planning at a Community Level & Community Stakeholder involvement.

Town Infrastructure

- Provision for a full analysis of KS
Municipal Road infrastructure & a programme to macadamize all gravel
- Provision for a full analysis of Kwa
Municipal storm water systems and the upgrading thereof.
- Provision for street lighting throughout the Kwa Sani Municipal town areas.
- Provision for upgrading and maintenance of all pavement within the Kwa Sani Municipal town areas.
- Provision for Road Signage upgrade.
- Provision for upgrading of Toilet facilities in Informal settlements.

Sani

- Introduction & development of KSM municipal Capital Asset programme and maintenance thereof.
- Planning at Community Level & Community Stakeholder involvement.

PRIORITIES

2 Governance & Administration

- Planning with Community, Ward Committee and Stakeholder involvement.
- The re-engineering of all standing programmes and management thereof.
- Greater traffic management enforcement.
- Traffic Calming.
- Analysis and the revisiting of Emergency Preparedness.
- Public Safety and capitalization capacitating programmes to be analysed and re-visited.
- The introduction of a Disaster Management Centre
- Community feedback & Volunteer involvement programme.
- Provide quality and safe pedestrian pavements and facilities throughout KSM.

Spatial Development & Capital Investment Programme

- Introduction of sustainable urban & rural financial environment capitalizing of the resources of the area.
- Ensure a sustainable rates base & financial model.
- Ensure a safe and secure Urban & Farming environment through safety & design principals
- Ensure protection & conservation of the environment, cultural and heritage of the area.
- Ensure ongoing and sustainable economic growth viz. Tourism, Agricultural & Commercial
- Ensure a robust & efficient municipal services, structure and resources.
- Address and manage constraints on capitalization and funding.
- Facilitate economic growth, social & institutional opportunities for all communities & citizens within the Kwa Sani Municipal area.
- Ensure the implementation of a strategy within the KSM which accelerates sustainable economic objectives through instruments of the KSM Council being put in place within the IDP/Budget for 2014/2015 to provide for the Strategic Infrastructure Investment Programmes (SIIP) prioritising Spatial Development & Urban Management progress, inclusive of Planning & Technical issues.

Corporate Governance

- Corporate Governance within the KSM Council must entrench democracy and facilitate citizen empowerment and enhance stakeholder participation and involvement.
- Kwa Sani Municipality is to ensure that the Council and officials, Councillors & Council are accountable to the ratepayers and community at large.
- Decision making must be expeditious, efficient & effectively carried out so as to ensure good proper governance of Kwa Sani Municipality
- Clear and effective oversight must be carried in all functions and departments with the KSM.
- All environmental Bylaws are to be enforced to the letter in respect illegal dumping & unlicensed waste. Adequate services must be provided by Kwa Sani Municipality
- Programmes must be implemented which will include a mix of Capital & Expanded Public Works programmes where local labour can be used to clean up
- Provision should be made for planting of trees in disadvantaged areas.

- An innovative waste management and recycling programmes must be introduced.
- Kwa Sani to introduce a innovative health management programme which must addresses air, noise and water pollution
- A programme to enhance the conservation status value of conservation areas
- Sectorised engagement must be maintained between KZN Provincial Governments & other stakeholders in compliance with the Environmental Conservation Act 1989 or the NEMA EIA regulations
- Specific attention must be given fast tracking EIA approvals & compliance & enforcement of waste projects.
- Community based environmental engagement must be maintained to augment Kwa Sani Municipality capacity to address environmental programmes and projects.
- Open spaces must be protected from decay & development

Financial Plan/ Budget 2014/15

- Ensure the FP improves overall funding & achieves Financial Stability & Sustainability
- Addresses service backlogs & ageing infrastructure
- The Budget must be aligned with service provision & delivery.
- Promotes demand side management for key services
- Ensures cost reduction and efficiencies & reduces wasteful or unjustified expenditure.
- Funding for all Capital Investments on scale required
- Ensure that FP provides Revenue funding to support growth demand
- Ensure that adequate funding is available from other spheres of government
- Ensure that the Budget/FP explore alternative ways of achieving project objective funding.
- Addresses the revision of Municipal Property Rates as they affect Sectional Title owners &
- Addresses programmes to ensure targeted Billing & Debt collection targets are achieved.
- Ensures Community participation & that key programmes which impact the community and services

EXECUTIVE SUMMARY

Tabling of allocation funding per section planning should be shown for 2013/14 budget, 2013/2014 estimates and 2014/2015 Budget to be included, inclusive of:

- Budget Assumptions,
- Review of Past Performance,
- Financial Performance & Position,
- Measurement of Financial Performance,
- Funding arrangements & Strategies
- Short Term Funding
- Long Term Funding
- Revenue
- Investments
- Statement of Tariff setting & Revenue Strategies
- Tariff methodology key fundamental principals viz. social, economic & financial guidelines which address affordability, input vs outcomes, community needs and service delivery.

PROJECTS TO BE DONE BY HARRY GWALA DISTRICT FOR KWA SANI

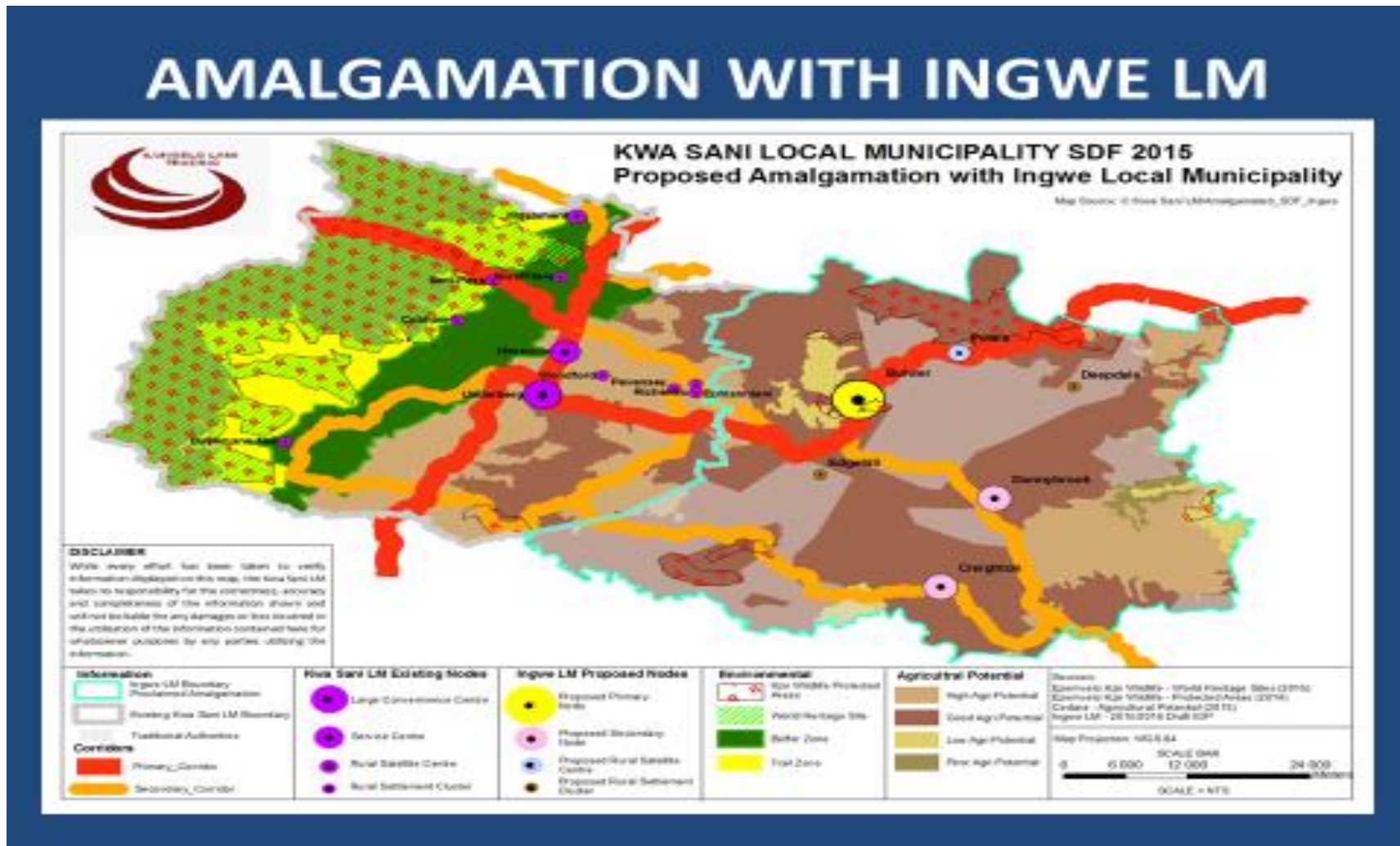
PROJECT REQUIREMENT/SCHEME	2015/2016	2016/2017	2017/2018
Underberg Water Scheme – Electrical power refurbishment to the WTW and installation of new standby generator	R500 000	-	-
Underberg Waste Water scheme- Refurbishment to the WTW and installation of the standby generator	R500 000	-	-
Underberg Waste Water	-	R15 420 853	R20 298 110
Underberg Bulk Water Supply Upgrade Phase 2	R7 000 000	-	-
Mqatsheni/Stepmore Water project	-	-	R10 119 000

7. AMALGAMATION

After the 2016 elections, the Ingwe and Kwa Sani Municipalities will be amalgamating. There will be 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this the areas of Thunzi, Ngqiya, Ridge and Stepmore will be reincorporated from Impendle municipality. The extent of the municipality is estimated at 3200sq kms.

Below is the map depicting the above.

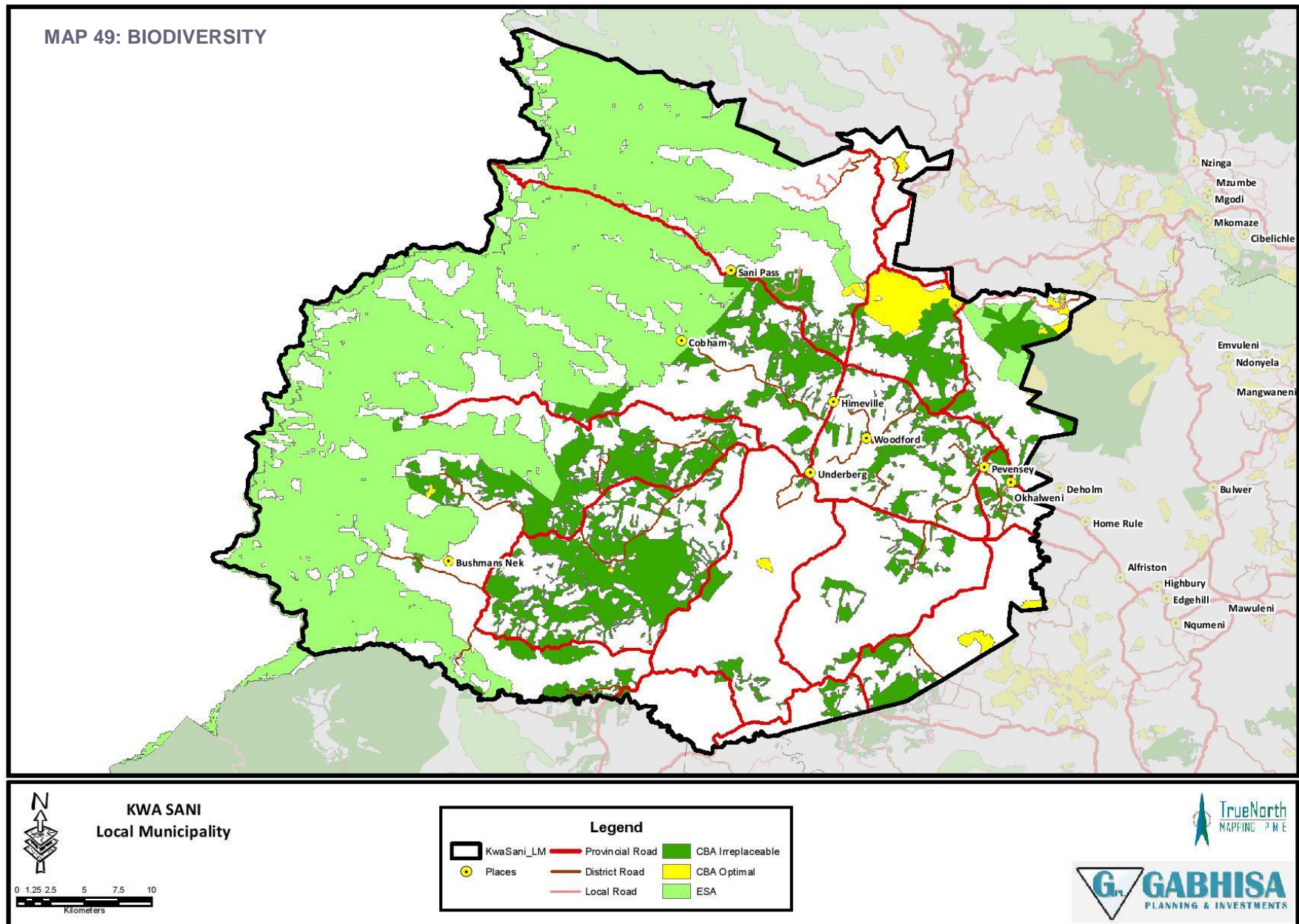
MAP 47: AMALGAMATION WITH INGWE



MAP 48: WORLD HERITAGE SITE



MAP 49: BIODIVERSITY



SECTION F: FINANCIAL PLAN

TABLE 66: SUMMARY OF BUDGET

	Ingwe Budget Estimates: 2016/2017	KwaSani Budget Estimates: 2016/2017	KZN436 Budget Estimates: 2016/2017	KZN436 Budget Estimates: 2017/2018	KZN436 Budget Estimates: 2018/2019	
REVENUE						
Rates	-5 533 130,44	-13 918 898,00	-19 452 028,44	-20 580 246,08	-21 773 900,36	
Penalties(Rates&Refuse)	-121 900,00	-1 750 462,00	-1 872 362,00	-1 980 959,00	-2 095 854,62	
Clearance certificates	-2 120,00	-9 588,60	-11 708,60	-12 387,70	-13 106,19	
Building plan inspection fees	-10 600,00	-196 377,00	-206 977,00	-218 981,67	-231 682,60	
Licences and Permit	-	-918 589,00	-918 589,00	-971 867,16	-1 028 235,46	
Traffic fines	-106 000,00	-49 326,00	-155 326,00	-164 334,91	-173 866,33	
Hire income - Hall	-28 620,00	-699,00	-29 319,00	-31 019,50	-32 818,63	
TRF FROM INVESTMENTS / PRIOR YRS SURPLUS	-8 153 000,00	-1 742 133,00	-9 895 133,00	-10 469 050,71	-11 076 255,66	2 303 000,00
Library : Lost books	- 106,00		- 106,00	- 112,15	- 118,65	
Library : Subscriptions	-	-5 443,00	-5 443,00	-5 758,69	-6 092,70	
Estates : Pound Fees	-47 700,00		-47 700,00	-50 466,60	-53 393,66	
Estates : Rentals and Sale of Hay	-42 400,00		-42 400,00	-44 859,20	-47 461,03	
Rentals:properties	-270 300,00	-434 984,00	-705 284,00	-746 190,47	-789 469,52	
Refuse : House Hold	-254 400,00	-2 726 681,00	-2 981 081,00	-3 153 983,70	-3 336 914,75	
Refuse : Garden	-	-6 131,00	-6 131,00	-6 486,60	-6 862,82	
Printing income	-9 540,00		-9 540,00	-10 093,32	-10 678,73	
Tender deposits forfeited	-336 444,00		-336 444,00	-355 957,75	-376 603,30	
Sundry income	-254 400,00	-132 598,40	-386 998,40	-409 444,31	-433 192,08	
Interest : External Investments	-4 485 920,00	-1 302 750,00	-5 788 670,00	-6 124 412,86	-6 479 628,81	
Intergrated National Electricfication Programme	-12 000 000,00		-12 000 000,00		-	

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Grant Funding : MIG	-22 637 000,00	-6 875 146,00	-29 512 146,00	-31 223 850,47	-33 034 833,80	
Grant Funding : FMG	-1 825 000,00	-1 825 000,00	-3 650 000,00	-3 861 700,00	-4 085 678,60	
Equitable Share Grant	-79 813 762,79	-15 114 347,83	-94 928 110,62	-100 433 941,04	-106 259 109,62	
Provincialisation of Libraries(Bulwer&Creigh ton)	-1 198 000,00	-559 000,00	-1 757 000,00	-1 858 906,00	-1 966 722,55	
Community Library Services Grant	-380 000,00	-179 000,00	-559 000,00	-591 422,00	-625 724,48	
Bulwer Communit Service centre	-6 500 000,00	-	-6 500 000,00	-6 877 000,00	-7 275 866,00	
Demarcation Transition Grant	-4 857 000,00	-4 857 000,00	-9 714 000,00	-10 277 412,00	-10 873 501,90	
Expanded Public Works Programme	-1 095 500,00	-1 095 500,00	-2 191 000,00	-2 318 078,00	-2 452 526,52	
Total Own Revenue and Grants	-149 962 843,22	-53 699 653,83	-203 662 497,05	-202 778 921,88	-214 540 099,35	
EXPENDITURE						
General Expenses						
Accounting fees	1 000 000,00		1 000 000,00	1 058 000,00	1 119 364,00	
Advertising	399 438,00	79 748,00	479 186,00	506 978,79	536 383,56	- 200 000,00
Audit fee: external audit	988 000,00	597 042,00	1 585 042,00	1 676 974,43	1 774 238,95	
Consultants fees / MFMA /SDF	4 676 234,91	4 845 629,00	9 521 863,91	10 074 132,02	10 658 431,67	
Bank charges	113 538,85	47 564,00	161 102,85	170 446,81	180 332,73	
Bargaining council levies and WCA	300 000,00	397 090,00	697 090,00	737 521,22	780 297,45	- 150 000,00
Catering	129 573,38	28 157,00	157 730,38	166 878,74	176 557,71	- 100 000,00
Cleaning	160 000,00	23 091,00	183 091,00	193 710,28	204 945,47	-55 000,00
Computer expenses/ web-site	300 000,00	86 971,00	386 971,00	409 415,32	433 161,41	- 150 000,00
Consumables	-	63 360,00	63 360,00	67 034,88	70 922,90	-50 000,00
Contribution to disaster relief fund	75 000,00		75 000,00	79 350,00	83 952,30	
General valuation expenses /deeds office	-	3 703,00	3 703,00	3 917,77	4 145,00	

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Doubtful debts	500 000,00		500 000,00	529 000,00	559 682,00	
Depreciation	8 071 400,36	3 870 933,00	11 942 333,36	12 634 988,69	13 367 818,03	-5 000 000,00
Electricity	889 062,59	554 786,00	1 443 848,59	1 527 591,81	1 616 192,13	
Fuel and oil	1 015 941,25	399 708,00	1 415 649,25	1 497 756,91	1 584 626,81	- 200 000,00
Garden expenses	15 000,00		15 000,00	15 870,00	16 790,46	-50 000,00
Hire of vehicles and equipment	302 336,63	42 271,00	344 607,63	364 594,88	385 741,38	- 100 000,00
Insurance	685 456,00	149 869,00	835 325,00	883 773,85	935 032,73	
LED - General expenses	550 000,00	600 000,00	1 150 000,00	1 216 700,00	1 287 268,60	
Tourism Program	-	213 000,00	213 000,00	225 354,00	238 424,53	
Legal expenses	300 000,00	117 004,00	417 004,00	441 190,23	466 779,27	
Lost and damaged books	-		-	-	-	-5 000,00
Strategic Planning Session	109 150,94	46 925,00	156 075,94	165 128,34	174 705,79	-70 000,00
Newspapers and publications	135 021,20	100 759,00	235 780,20	249 455,45	263 923,87	- 100 000,00
Postage	30 000,00	4 504,00	34 504,00	36 505,23	38 622,54	
Printing and stationery	989 000,00	155 529,00	1 144 529,00	1 210 911,68	1 281 144,56	- 300 000,00
Communications/Areals	555 433,97	9 200,00	564 633,97	597 382,74	632 030,94	- 200 000,00
Protective clothing	111 251,31	150 000,00	261 251,31	276 403,89	292 435,31	
Refuse removal, refuse bags and transport	150 000,00	540 881,00	690 881,00	730 952,10	773 347,32	
Rental - Storerooms/Offices	37 735,85	31 585,00	69 320,85	73 341,46	77 595,26	
Security / tracker	2 000 000,00	559 477,00	2 559 477,00	2 707 926,67	2 864 986,41	
Sewerage disposal	80 000,00		80 000,00	84 640,00	89 549,12	
Signage	56 000,00		56 000,00	59 248,00	62 684,38	

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Staff refreshments	100 933,96		100 933,96	106 788,13	112 981,84	-60 000,00
Staff training	550 000,00	214 999,00	764 999,00	809 368,94	856 312,34	- 600 000,00
Staff travelling	779 981,13	496 431,00	1 276 412,13	1 350 444,03	1 428 769,79	
Staff accomodation	1 469 854,88	481 185,00	1 951 039,88	2 064 200,19	2 183 923,80	- 200 000,00
Subscriptions	33 000,00		33 000,00	34 914,00	36 939,01	-20 000,00
Telephones	600 000,00	454 203,00	1 054 203,00	1 115 346,77	1 180 036,89	- 300 000,00
Tolls and parking	10 933,96		10 933,96	11 568,13	12 239,08	
Tools and fire-fighting equipment	47 000,00		47 000,00	49 726,00	52 610,11	
Pound	100 000,00		100 000,00	105 800,00	111 936,40	-66 000,00
Fire Fighter- service and tools	50 000,00	830 000,00	880 000,00	931 040,00	985 040,32	
Vehicle licences	50 000,00	21 117,00	71 117,00	75 241,79	79 605,81	
Water	30 000,00	50 853,00	80 853,00	85 542,47	90 503,94	
Councillor travel and accommodation	564 650,00		564 650,00	597 399,70	632 048,88	- 100 000,00
Councillor training	334 182,63		334 182,63	353 565,22	374 072,00	- 100 000,00
Councilor development	-		-	-	-	-42 400,00
Publications (Annual Report)	197 085,94		197 085,94	208 516,92	220 610,91	
Membership fees	27 388,39	2 884,00	30 272,39	32 028,19	33 885,82	28%
Finance Charges	612 000,00	185 069,00	797 069,00	843 299,00	892 210,34	
Staff bursaries	189 064,52	219 991,00	409 055,52	432 780,73	457 882,02	
Disaster Management	-	-	-	-	-	
Total General Expenses	30 470 648,63	16 675 518,00	47 146 168,63	49 880 646,42	52 773 723,91	-8 218 399,72

TABLE 67: MIG PROJECTS

MIG PROJECTS					
Thonsini Access Road	1 730	823	906	47,59%	2 052
	690,00	701,52	988,48		534,00
Mwaneni Sport Field	2 780	1 454	1 326	52,29%	2 680
	690,00	059,64	630,36		690,00
Inos Access Road	1 340	1 194	146	89,09%	1 418
	690,00	461,95	228,05		023,00
Shusha Access Road	1 048	882	165	84,16%	1 048
	190,00	193,12	996,88		190,00
Donnybrook Hall & Kevelaer Sport Field	2 780	139	2 641	5,01%	2 780
	690,00	437,86	252,14		690,00
Makawusane Sport Field	2 780		2 780	0,00%	2 780
	690,00	-	690,00		690,00
Mvuleni-Sexule pedestrain bridge	2 378		2 378	0,00%	1 988
	940,00	-	940,00		796,00
Vuyizana Access Road	1 243	999	243	80,44%	1 243
	190,00	993,66	196,34		190,00
Nkwezela Sport Field	2 578	215	2 363	8,34%	2 678
	940,00	183,13	756,87		940,00
Sindawonye Access Road	682	538	144	78,90%	682
	500,00	490,80	009,20		500,00
Mjila Sport Field	2 780		2 780	0	2 780
	690,00	-	690,00		690,00
	22	6 247	15 878		22 134
	125 900,00	521,68	378,32		933,00
Ngwagwane sportfield	222		222		122
	141,58	-	141,58	-	141,00
Nkumba hall	121	209	(87		296
	544,29	428,18	883,89)	1,72	586,00
Mangwaneni hall	527	484	42		883
	510,10	646,65	863,45	0,92	954,00
capex			-		
Ndumakude hall	535		535		92
	675,12	-	675,12	-	018,00
Mpumulwane hall	137		137		137
	146,92	-	146,92	-	146,92
Seaford hall	309	405	(96		524
	403,10	859,38	456,28)	1,31	415,00
Magqubeni hall	145		145		145
	817,15	-	817,15	-	817,00
Pawane road		2	45		2
	47 798,20	321,82	476,38	0,05	321,00

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Msomi road	51 378,45	845,24	466,79)	1,13	845,00
Seaford road	24 265,00	866,92	601,92)	2,43	866,00
Ntabamanzi road	70 421,00	-	421,00	-	-
	2 193 100,91	1 218 968,19	974 132,72		2 321 109,92

SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)

1. BACKGROUND AND CONTEXT TO SD&BIP PREPARATION

Kwa Sani Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD&BIP) to ensure that its annual budgets are strategically aligned to and integrated with the IDP. In terms of Section 53 (1) (c) (ii) of the MFMA, the SD&BIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget

2. KPA 1 – MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 1	To develop functional performance management system	Develop the Performance Agreements and have them signed by the S54 / 56 Managers within timeframe	No. of performance agreements signed for S54/56 posts by the 10th of July 2016.	4	Performance agreements for MM, CFO, Manager Community Services and Corporate Services signed	R0	N/A	R0	N/A	R0	N/A	R0	R0	Corporate Services
CS 2		Prepare and submit the quarterly Performance Reports to MM	No. of quarterly performance reports submitted	4	1	R0	1	R0	1	R0	1	R0	Opex	Corporate Services
CS 3		Develop and Review HR and ICT Policies	No. of policies developed and reviewed for KZN 436	15	N/A	R0	Develop and Review of HR related ,	Opex	Development of	N/A	Development and adoption of ICT Policies -	R0	R0	Corporate Services

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			Municipality (Amalgamated Municipality)			policies - Retention, Recruitment and selection , DC procedure, Cell phone, Overtime, Special leave, Substance abuse policy, Smoking Policy ,Employment Equity policy and Guidelines		Placement Policy and adopted by Council		ICT Framework, ICT user policy, ICT Backup Policy, ICT Disaster Recovery Plan, ICT Strategy Plan and ICT Security Policy)				

IDP Indicator No.	Strategic Objectives	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 4	To improve institutional and organizational capacity	Fill all Critical Posts as per the Organizational Structure	No. of critical posts filled	2	N/A	R0	Advertise Housing Officer, Technical Intern	Opex	Finalize appointment of Housing Officer, Technical Intern	Opex	N/A	R0	Opex	Corporate services
CS 5		Conduct Skills Audit; Develop Work Place Skills Plan(WSP) and Submit the WSP to LGSETA	1. Work Place Skills Plan adopted and Submitted to LGSETA by 30 April 2017 2. Skills Audit Report	1. Work Place Skills plan submitted by 30 /04/2016 2.Skills Audit Report	N/A	R0	Issuing skills audit forms to staff, Management and Councilors	R0	Collecting the Skills Audit Forms and Analyze it	R0	Adoption and submission of WSP	R0	R0	Corporate services
CS 6		Provide Training to the Municipal Staff in line with the WSP	No. of people trained as per the plan	20	3 Finance Officials on LGAC Training 3 Additional Modules (2x Officials and 1 Cllr	R5850.00	4 Financial interns on MFMP	R228 000	3 Records Management 2 First Aid training	R 10 000	2 Collective Agreement and DC Training , 3 MFMP Training	R143 599	R387 449	Corporate services

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 7	To improve the culture of learning and to capacitate or up skill the municipal Employees	Awarding of staff bursaries	No. of Bursaries awarded to the Municipal Employees	7	4	R160 000	N/A	R0	3	R 155 852.00	N/A	R0	R315 852	Corporate Services
CS 8	To improve institutional and organizational capacity	Developing and or reviewing the Organizational Structure for amalgamated municipality	Approval of organogram by council	Approved Organogram	N/A	R0	N/A	R0	N/A	R0	30-06-2016	R0	R0	Corporate Services
CS 9	To improve Health and safety within the working environment	Conduct awareness campaigns on wellness and ethics	No. of campaigns conducted on wellness and ethics	2	Awareness on Fraud and Corruption and ethics Workshop	R0	N/A	Opex	Health Issues	Opex	N/A	R0	Opex	Corporate services

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 10	To improve work place relations	Hold Local Labour Forum meetings	No. of local labour forums meetings held	4	1	R0	1	R0	1	R0	1	R0	R0	Corporate Services
CS 11	To provide administrative support to council & MPAC	Coordinate the sitting of Council and MPAC	No. of meetings coordinated for council & MPAC	8	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	R0	Corporate services
CS 12	To Enhance performance and functioning of the municipality	Hold departmental meetings (Corporate Services)	No. of departmental meetings held	12	3	R0	3	R0	3	R0	3	R0	R0	
CS 13	To improve values of Good Governance by making sure that corporate service Portfolio committee meetings are held	Coordinating the Sitting of Corporate Services Portfolio Committee	No. of portfolio committee meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	R0	Corporate services
CS 14	To facilitate communication and improve performance	Review and Adopt ICT framework	Reviewed and Adopted ICT Framework	Approved ICT Framework	N/A	R0	N/A	R0	N/A	R0	Reviewal of ICT Governance	R0	R0	Corporate Services

	ce and functioning of the municipality										Framework			
--	--	--	--	--	--	--	--	--	--	--	-----------	--	--	--

3. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TEC 1	Basic Service Delivery	Construction of Mzokhulayo Creche	Mzokhulayo Creche Completed	1 Creche completed	Designs specifications, contract or appointed, tender, construction start	R250 000	Construction 80% complete	1000000.00	Construction complete, Close out report	38568.57	Nil	Nil	1 635 686.57	Technical Services	Technical Services
TEC 2	Basic Service Delivery	Construction of Thokozani Creche	Thokozani Creche Completed	1 Creche completed	Designs specifications, contract or appointed, tender, construction start	R250 000	Construction 80% complete	1000000.00	Construction complete, Close out report	38568.57	Nil	Nil	1 635 686.57	Technical Services	Technical Services
TEC 3	Basic Service Delivery	Construction of KwaPitela Creche	KwaPitela Creche Completed	1 Creche completed	Designs specifications, contract or appointed	R250 000	Construction 80% complete	1000000.00	Construction complete, Close out report	38568.57	Nil	Nil	1 635 686.57	Technical Services	Technical Services

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

					d, tender, construc tion start										
--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--

IDP Indicator No.	Strategic Objectives	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TEC 4	Basic Service Delivery	Upgrading of Underberg Roads Phase 1	Number of kilometers of road constructed	Design and tender complete and construction started	Appointment of engineers, TOR and advertisement	0	Preliminary, report, preliminary design	200 000	Final design, tender	200 000	Appointment of contractor or construction start	1 083 035.05	1 483 035.05	Technical Services

IDP Indicator No.	Strategic Objective	Project/Pr ogmme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respons ibility in municipa lity	
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TR 1	To ensure that all road users are safe and law is enforced	Enforceme nt of Traffic Legislation on roadblock and improve traffic visibility	No. of roadblocks conducted by KSM	12	3	Opex	3	Opex	3	Opex	4	Opex	Opex	Traffic Dept.	
TR 2			No. of provincial road blocks attended	6	1	Opex	2	Opex	2	Opex	1	Opex	Opex	Traffic Dept.	
TR 3				No. of school awareness campaigns conducted	6	2	Opex	N/A	R0	2	Opex	2	Opex	Opex	Traffic Dept.
TR 4					No. of road safety awareness meetings conducted	6	2	Opex	1	Opex	2	Opex	1	Opex	Opex

A. TRAFFIC DEPARTMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objectives	Project/Pr ogramme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respon sibility in municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TR 5	To ensure that all road users are safe and law is enforced	Attend monthly disaster management meetings	No. of monthly disaster management meetings attended	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.
TR 6		Attend station crime combating forum meetings	No. of station crime combating forum meetings attended	30	7	Opex	8	Opex	7	Opex	8	Opex	Opex	Traffic Dept.
TR 7		Attend ITLEC meetings	No. of ITLEC meetings attended per annum	2	N/A	Opex	1	Opex	1	Opex	N/A	Opex	Opex	Traffic Dept.

IDP Indicator No.		Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TR 8		Attend ARTO meetings	No. of ARTO meetings attended per annum	2	Not applicable	R0	1	Opex	1	Opex	Not applicable	Opex	Opex	Traffic Dept.

TR 9	To ensure that all road users are safe and law is enforced	Attend justice meetings	No. of justice meetings attended per annum	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.
TR 10		Attend warrant of arrest operation meetings	No. of warrants of arrests operations attended	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.

B. BUILDING CONTROL SDBIP 2016/2017

IDP Indicator No.		Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BCO 1	To enforce the National Building Regulations (NBR)	Routine inspections carried out to identify compliance and non compliance to municipal approved building plans	No. of properties inspected as part of routine inspections carried out	288	72	Opex	72	Opex	72	Opex	72	Opex	Opex	Building Control Office
BCO 2		Assess and approve building plans submitted	No. of days taken to assess and approve building plans using NBR	30-60 days per building plan as per NBR regulation	30/60 days	Opex	30/60 days	Opex	30/60 days	Opex	30/60 days	Opex	Opex	Building Control Office

C. LIBRARY SDBIP 2016/2017

IDP Indicator No.		Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LIB 1	To ensure free access to education , recreation , culture and information for the community	Improve Literacy, Culture tolerance and Social Interaction through Conducting holiday programs and issue of motivational incentives	No. of holiday programs conducted	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	MPCS
LIB 2		Basic end user training classes to teach Community Members to use Computers.	No. of certificates issued to participants	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	MPCS
LIB 3		Outreach programs conducted	No. of Outreach programs conducted	4	1	R1 500	1	R1 500	1	R1 500	1	R1 500	R6 000	MPCS

4. KPA 3: LOCAL ECONOMIC DEVELOPMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LED 1	Business/S MME Development Support through equipment, agriculture inputs and soft skills training supply including encouraging information sharing through workshops and meetings.	Provide SMME support through the following as per requests : Equipment, Agricultural Inputs and training in order to facilitate growth	No. of SMMEs supported with Equipment, Agricultural Inputs and Training in line with received requests.	4	1x SMME	R37 500	1x SMME	R37 500	1x SMME	R37 500	1x SMME	R37 500	R150 000	LED
LED 2		Hold SMME Forum meetings to encourage information sharing and communication between Municipality, Stakeholders (EDTEA, SEDA, DOT, DPW etc.) and local SMMEs.	No. of forum meetings held for sharing information	4	1x SMME Forum Meeting	Opex	1x SMME Forum Meeting	Opex	1x SMME Forum Meeting	Opex	1x SMME Forum Meeting	Opex	R0	LED
LED 3		Facilitate/Conduct workshop, to grow businesses, improves their	No. of workshops conducted to improve	3	1x Workshop:	Opex	Not applicable	R0	1x Workshop: Business Idea	R	1x Workshop :TBC.	R	R50 000	LED

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performanc e Indicator	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		access to finance and use of technology in SMME sector.	business growth		Importanc e of Bookkeepi ng				generation and evaluation					
LED 4		Hold an SMME Exhibition to display locally produced and manufactured products	No. of Exhibition Day Hosted	1	Nil	R0	1x Local Exhibition Day	R30 000	N/A	R0	N/A	R0	R30 000	LED
LED 5		Create a production Hub facility for crafters at Mqatsheni Village, to promote quality and design excellence in craft making.	No of Production Hub Facilities.	1 Craft Productio n Hub	Building Plan and Design & approvals.	R	Tender Process		Site Handover		Completed Production Hub		R450 000	
LED 6		Update the existing Local business Database according to sectors so as to identify which services or sectors are lacking in the local economy	Local business database register updated per sector	1	Ongoing	R0	Ongoing	R0	Ongoing	R0	Ongoing	R0	R0	LED

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Respons ibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LED 7		Coordinate MANCO meetings for the Vukuphile Contractor Development Learnership Programs	No. of MANCO meetings coordinated in line with Vukuphile	6	2x MANCO Meetings Vukuphile Contractor Dev. Programs	R800	2x MANCO Meetings Vukuphile Contracto r Dev. Programs	R800	2x MANCO Meetings Vukuphile Contractor Dev. Programs	R800	N/A	Nil	R2400	LED
LED 8	To provide emerging farmer support through land preparatio n ,planting and supply of inputs	Provide support for Maize production to the Emerging farmers for land preparation to harvesting (Land Preparation ,Planting, Harvesting & Supply of inputs)	No. of hectares planted Maize.	40ha	Soil tillage/prep aration	R0	Fertilizer and seeds	R0	Supply of chemicals	Opex	Provide Harvesti ng support	R0	R200 000	LED
LED 9		Support Willy Project in Mqatsheni with seeds to plant 10 Ha Soya/Dry Beans	No. of hectares planted with soya/dry beans at Willy project	10ha	N/A	R0	Supply of bean seeds to willy cooperati ve	R40 000	N/A	N/A	Monitor	R0	R40 000	LED

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LED 10		Introduce Pure Breed Bulls, to facilitate commercial cattle in the rural settlements.	No. of Pure Breed Bulls supplied	3	Identify and agree on Community to first pilot project.	R0	Procure 3x Bulls	R0	N/A	R0		R0	R50 000	LED
LED 11		Hold meetings with the Municipal Livestock Association Committee (MLAC)	No. of MLAC meetings held	8	2x local livestock Association meeting	R750	2 x local livestock Association meeting	R750	2 x local livestock Association meeting	R750	2 x local livestock Association meeting	R750	R3000	LED

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April- June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LED 12		Hold meetings with the supported emerging farmers	No. of meetings held with supported farmers	4	1x Meeting	R0	1x Meeting	R0	1x Meeting	R0	1x Meeting	R0	R0	LED
LED 13	To provide business skills to the Informal sector so as to improve growth	Provide/facilitate training on financial management Skills for Street Traders.	No. of financial management training interventions hosted	2	N/A	R0	N/A	R0	1x	R20 000	1x	R20000	R40 000	LED
LED 14		Updating of Informal traders database according to the issued permits (both renewed and new)	1.Updated informal traders database register 2.Issued permits for informal traders (permits expire 31 Aug each year)	60	N/A	R0	45 existing /Renew	R0	15 new permits	R0	N/A	R0	Opex	LED

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respons ibility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LED 15		Hold meetings with the informal sector to assess impact of training	No. of meetings held with informal sector	6	2x Municipal Informal sector Meeting	R1000	2x Municip al Informal sector Meeting	R1000	N/A	R0	2x Informal sector Meeting	R1000	R5 000	LED
LED 16		Hold networking sessions with stakeholders (such as EDTEA, SEDA, Department of Small Business Development) where Informal Traders get to be gradually introduced to formalization of business.	No. of networking sessions hosted	2	Not applicable	R0	1x session	R7 500	Not applicable	R0	1x session	R7500	R15 000	LED
LED 17	To manage waste and impact to the environmental by introducing alternative disposal methods and job creation	Facilitate the provision of training to Bazamile Recycling Co-operative and coordinate the creation of work opportunities through recycling.	No. of recycling training provided to Bazamile Coop.	3	N/A	R0	1x Training	R5 000	1 x training	R5 000	1x Training	R5 000	R15 000	LED
LED 18			No. of work opportunities created through recycling activities	10	Coordinat e through the partnershi p with co-op (no direct job creation)	R0	(10 coordina te)	R0	Monitor progress of indirect job creation	R0	Monitor progress of indirect job creation	R0	R0	LED

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LED 19	To manage waste and impact to the environment al by introducing alternative disposal methods and job creation	Construct a concrete slab at refuse site to improve working space	Concrete floor slab constructed at the recycling site	Concrete Slab laid	Advertise for Tender	R0	Appoint Contractor	R150K	Not applicable	R0	Not applicable	R0	R150 000	LED
LED 20			Clear 2km of land from Jikijolo at Mqatshehi.	2Kms of land cleared from Jikijolo infestation.	Identify Project Participants, Procure necessary tools and uniform including chemicals.	R	Start project implementation.	R	Monitor	R0	Monitor	R0	R EPWP	LED

A. TOURISM DEPARTMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TOU 1	To promote and develop arts and culture and local tourism	Conduct two tourism Awareness programs for ward 1 and one programs for each of the following wards 2,3 & 4 maluti transfrontier national park route, local	No. of Tourism awareness programs held	4	1 x: Tourism Guidance Compliance Awareness in two wards	R1000 0	1x Maluti Transfrontier Park Route in two wards	R5 000	1: Tourism Guidance Compliance Awareness in two	R5 000	1x Maluti Transfrontier Park Route in two other wards	R5 000	R25 000	Tourism unit

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

		tourism guide awareness.							other wards					
TOU 2		Community Tourism skills development workshops on destination tour operation and tour packaging	No. of skills developments workshops conducted: Destination tour Packaging and Tour operation skills	4	1	R30000	1	R30 000	1	R30 000	1	R30 000	R120 000	Tourism unit
TOU 3		Coordinate Local Tourism Forum meetings	No. of Local Tourism forum meetings held	4	1	R250	1	R250	1	R250	1	R250	R1 000	Tourism unit

IDP Indicator No.	Strategic objectives	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsi- bility in Municipali ty
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TOU 4	To promote and develop arts and culture and local tourism	Transportation and booking for crafts brokers to displays at Fab Alley Local Market, Splashy, Royal Show and Tourism Indaba	Transportation and bookings for displays	3	Fab Alley Market	R0	Fab Alley Market	R5000	1. Splashy Fen 2.Fab Alley Market	R5000	1. Royal Show 2.Fab Alley Market 3.Tourism Indaba	R5000	R15 000	Tourism unit
TOU 5		Marketing of Southern Drakensberg as tourism destination during external organized tourism shows and exhibitions	No. of external tourism shows and exhibitions we have marketed South Drakensberg	4	1 Gauteng Get Away Show. 2. Cultural Food expo	R0	N/A	R0	Cape Town gateway Show	R0	Tourism Indaba and Royal Show	R120 000	R120 000	Tourism unit

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

TOU 6		Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi to Sani 4x4 expedition	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	1	1	R100 000	Nil	R0	Nil	R0	Nil	R0	R100 000	Tourism unit
-------	--	--	---	---	---	----------	-----	----	-----	----	-----	----	----------	--------------

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TOU 7	To promote and develop arts and culture and local tourism	Coordinate and train Tourism Development Committees in each ward on administration committee skills such minute taking, how to conduct meetings and roles and functions of committees	No. of coordinated training for tourism development committees	4	1	R1500	1	R1500	1	R1500	1	R1500	R6 000	Tourism unit
TOU 8		Conduct local literature exhibition on writing skills such as writing novels and poems etc.	No. of local literature exhibition conducted	1	N/A	R0	1	R6 000	N/A	R0	N/A	R0	R6000	Tourism unit

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibil ity in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TOU 9		Conduct literature capacity building workshops : writing skills, novels, poems etc.	No. of literature capacity building workshops conducted	4	Nalibali books for children	R0	1 Poems	R6 000	Drama	R0	Provinci al Genre	R0	R4 000	Tourism unit
TOU 10		Provide training to Creative Artists(filmmakers , visual arts, theatre, music)	No. of training provided to creative artists	4	1 Film making, editing and live performance	R3000	1 Live Music Performers, personal conduct, recording processes and other opportunities to Music Artists	R3 000	Craft	R3000	Theatre	R3000	R12 000	Tourism unit
TOU 11		Attend Provincial Literature Exhibitions: Music, Visual arts, Crafters etc.)	No. of Provincial Literature Exhibitions attended	2	1	R2000	1	R2000	N/A	R0	N/A	R0	R4000	Tourism unit

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TOU 12	To promote and develop arts and culture and local tourism	Train Maidens & Matrons on moral regeneration	No. of trainings for Maidens& Matrons on moral regeneration	1	1	R3000	Nil	R0	Nil	R0	Nil	R0	R3 000	Tourism unit
TOU 13				1	Nil	R0	1	R5000	Nil	R0	Nil	R0	R5 000	Tourism unit
TOU 14		Transportation of Annual Reed Dance ceremony participants (Umkhosi Womhlanga) for moral regeneration	Number of Reed Dance ceremony (Umkhosi Womhlanga) attended	1	1	R5 000	N/A	R0	N/A	R0	N/A	R0	R5 000	Tourism unit
TOU 15		Conduct talent search on music, song and dance	No. of Talent searches conducted on music, song and dance	1	Talent search from village, ward and local	R15000	Participate in District talent search competition	R20 000	Nil	R0	Nil	R0	R35 000	Tourism unit

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TOU 16	To promote and develop arts and culture and local tourism	Training of Arts & Culture ward committees for administrations skills and roles & functions of committee in each ward	No. of Arts & Culture ward committee training conducted	4	1	R2500	1	R2500	1	R2500	1	R2500	R10 000	Tourism unit
TOU 17		Promote best local talented artist at Splashy Fen Music Festival	Local talent search promoted at Splashy Fen Music Festival	Promotion of selected artist at splashy fen	Nil	R0	Nil	R0	Nil	R0	30-04-2016	R10 000	R10 000	Tourism Unit

5. KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Prog ramme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 1	To ensure proper supply chain Management	Adherence to Supply Chain Managemen t timeframes for bids and quotations	Turnaround time for bids and quotations	90 days bids and 30 days for quotations	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations s	N/A	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	N/A	CFO
BTO 2	To ensure all properties within municipality area valued as per the Municipal Property Rates Act (MPRA)	Developmen t of General Valuation roll	No. of General valuation roll developed	1	Developm ent of General valuation roll	R0	Develop ment of General valuation roll	R0	Developme nt of General valuation roll	Opex	Finalisation of General valuation roll and final adoption	Opex	R217 300	CFO

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 3	To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Implementation of supplementary valuations	No. of supplementary valuation rolls prepared	2	N/A	N/A	Supplementary valuation roll	Opex	Supplementary valuation roll	Opex	Supplementary valuation roll	Opex	R217300	CFO
BTO 4	Ensuring subsidy to all qualifying indigent households	To ensure review of the indigent household register and financial support	Number of indigent households supported	331	331	R47 203	331	R47 203	331	R47 203	331	R47 203	R188 812	CFO
BTO 5	To ensure payments are paid according to MFMA	Payment of creditors within 30 days	Turnaround time for payment of creditors	30 days	Within 30 days	R7 531 791	Within 30 days	R7 531 791	Within 30 days	R7 531 791	Within 30 days	R7 531 791	R30 127 167	CFO
BTO 6	To ensure that all BTO employees are fully capacitated	Training of finance staff and Implementation of Internship programs (CPMD)	Number of employees trained on CPMD through accredited learning institutions	4	2	R100 000	N/A	Opex	2	R100 000	N/A	Opex	R200 000	CFO

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 7	To ensure that all BTO policies are reviewed	BTO policies reviewal	All BTO policies reviewed and adopted and	Approve d policies	N/A	R0	N/A	R0	Table draft policies to council	R0	Adoption	R0	R0	CFO

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

			approved by Council											
BTO 8	To ensure credible suppliers database	Update of Supplier database	updated suppliers database	updated supplier data base register	All qualifying applications are captured	R0	All qualifying applications are captured	R0	All qualifying applications are captured	R0	All qualifying applications are captured	R0	R0	CFO
BTO 9	To ensure compliance with MFMA and applicable tax legislation	3rd party payments and submission	Turnaround time for payment and submission	7th of each month	7th of each month	R631 890	7th of each month	R631 890	7th of each month	R631 890	7th of each month	R631 890	R2 527 563	CFO
BTO 10	To ensure timeous payment of salaries	Processing of salaries.	Turnaround time for processing of salaries each month	25th of each month	Processing of salary advices and process salaries by 25th of each month	R4 188 601	Processing of salary advices and process salaries by 25th of each month	R4 188 601	Processing of salary advices and process salaries by 25th of each month	R4 188 601	Processing of salary advices and process salaries by 25th of each month	R4 188 601	R16 754 406	CFO

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibility in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budg et	Target	Budget	Target	Budget		
BTO 11	To ensure that all management accounts are reconciled	Preparation of monthly reconciliations for the following: 1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec	Turnaround time management accounts reconciled 1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec	10th day of each month	Preparation and review/appr oval of all monthly reconciliati ons by 10th day of each month	R0	Preparation and review/appr oval of all monthly reconciliati ons by 10th day of each month	R0	Preparatio n and review/app roval of all monthly reconciliati ons by 10th day of each month	R0	Preparati on and review/ap proval of all monthly reconciliati ons by 10th day of each month	R0	R0	CFO

BTO 12	To assist the municipality obtain clean audit report	Contribute in Operation Clean Audit project	Clean Audit or unqualified with reduction on other matters raised	Unqualified Audit Opinion	N/A	R0	Development of clean audit action plan	R0	Monthly monitoring of action plan	R0	Monthly monitoring of action plan	R0	R0	CFO
--------	--	---	---	---------------------------	-----	----	--	----	-----------------------------------	----	-----------------------------------	----	----	-----

A. BUDGET AND TREASURY SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsi bility in Municipal ity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budge t	Target	Budget		
BTO 13	To ensure that municipal funds are accounted for	Budgeting and cashflow management	1. Continuous monitoring of budget and avoiding of unauthorized expenditure 2. Cashflow monitoring	Monitori ng	Quarterly Budget Monitoring Statement s produced	R0	Quarterly Budget Monitoring Statement s produced	R0	Quarterl y Budget Monitori ng Stateme nts produce d. Adjustm ent Budget Produce d	R0	Quarterly Budget Monitoring Statement s produced	R0	R0	CFO

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

BTO 14	To ensure reliable billing information on the financial system	Ensure the continual updating of Debtors information in the system	Updated of Debtors information	Updated Debtors Information	Public invitation of consumers for voluntary update of records	R0	Update of records when consumers are paying for rates and services	R0	Update of records when consumers are paying for rates and services	R0	Update of records when consumers are paying for rates and services	R0	R0	CFO
--------	--	--	--------------------------------	-----------------------------	--	----	--	----	--	----	--	----	----	-----

IDP Indicator No.		Project/Program me	Measurable/ Objective/Outp ut	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Resp in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 15	To ensure compliance with asset management policy	Updating of FAR	GRAP compliant asset register	GRAP compliant asset register	Update & reconcil e FAR	R0	Update & reconcil e FAR	R0	Update & reconcil e FAR	R0	Update & reconcil e FAR	R0	R0	CFO
BTO 16	To ensure maximum return on investment	Ongoing review of Investment portfolio through sourcing of better interest rates	Quotation of interest rates from financial institution	Investmen t Reviewed	Request for investm ents rates and invest on best return rate	R31 4 226	Request for investm ent rates and invest on best return rate	R31 4226	Request for investm ent rates and invest on best return rate	R31 4226	Request for investm ent rates and invest on best return rate	R31 4226	R1 256 904	CFO

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

BTO 17	To ensure economical and affordable tariffs through the review of tariffs policy	Review of Tariff policy	Tariffs reviewed and approved	Tariff Policy	Full implementation of revised tariffs	R0	Full implementation of revised tariffs	R0	Table revised tariffs to council	R0	Approval of tariffs for the following financial year	R0	R0	BTO
--------	--	-------------------------	-------------------------------	---------------	--	----	--	----	----------------------------------	----	--	----	----	-----

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 18	To ensure clear timeframes for Budget and IDP processes	Development of IDP and Budget process plan	Approved process plan for IDP & Budget within timeframes	Approved process plan for IDP & Budget	Approval of IDP & Budget Process Plan	R0	1st Outreach Programs for in terms of the Budget regulations	R0	S72 & Budget Adjustment Processes and Draft Budget and IDP	R0	Approval of final Budget and IDP and publication	R0	R0	BTO
BTO 19	To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	Relationship with ratepayers be harmonized in meetings	Creation and establishing of relationship with ratepayers	N/A	R0	Meeting with ratepayers association and other stakeholders	R0	Meeting with ratepayers association and other stakeholders	R0	Meeting with ratepayers association and other stakeholders	R0	R0	BTO

BTO 20	To enhance customer satisfaction and reduce queries relating to municipal services	Attend and respond to the Community Complaints and Suggestion within the reasonable time	Turnaround time to respond to complaints and suggestions	7 days	Communication of complaints procedures and queries handling procedures	R0	Implementation of complaints procedure and handling of queries	R0	Implementation of complaints procedure and handling of queries	R0	Implementation of complaints procedure and handling of queries	R0	R0	BTO
--------	--	--	--	--------	--	----	--	----	--	----	--	----	----	-----

6. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2016/2017

IDP Indicator No.	Strategic Objec	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 1	To improve the Municipal Audit opinion and increase Accountability	To improve the Municipal Audit opinion and increase Accountability	ensure and coordinate the approval of Internal Audit plan by Audit Committee	Approved Internal Audit Plan	Approval IA plan	30-01-2016 (Approval)	R0	N/A	R0	N/A	R0	N/A	R0	Opex
OMM 2		Coordinate Audit committee meetings	No. of Audit Committee meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM
OMM 3		Coordinate MPAC meetings	No. of MPAC meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM
OMM 4		Quarterly reports submitted to MPAC & COGTA on performance i.t.o s46 of the MSA	No. of quarterly reports submitted	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM
OMM 5		Coordinate sitting of 16 Council meetings (4 MANCO, 4 portfolio and 4 Council meetings	Number of Council meetings coordinated	16	4	R0	4	R0	4	R0	4	R0	Opex	Office of the MM

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October – Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 6	To improve the Municipal Audit opinion and increase Accountability	Review and approval of IDP	Adopted IDP	Adopted IDP	N/A	R0	N/A	R0	Tabled and adopted	R0	30/06/2017 (Adopt IDP 2017/2018)	R0	Opex	Office of the MM
OMM 7	To table IDP/Budget process plan for preparation, tabling and approval of IDP and annual Budget	Preparing the IDP/budget framework and process plan for preparation , tabling and approval of IDP and Annual budget	Approved IDP and Budget framework and process plan	Approved IDP and Budget Process plan	Approved IDP and Budget Process plan	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM
OMM 8	To ensure IDP and Annual budget 2017/2018 is made public within 10 days of its adoption	IDP and Annual Budget for 2017/2018 is made public within 10 days of its approval	IDP and Annual Budget for 2017/2018 made public	IDP and Annual Budget made public	N/A	R0	N/A	R0	N/A	R0	IDP and Budget for 2017/2018 made public	R0	Opex	Office of the MM
OMM 9	Develop the annual Report to be tabled and approved by council	Adopted Annual Report submitted to AG and Cogta and approval by council	Draft Annual Report adopted and submitted to AG and COGTA	Annual Report	Annual Report submitted to AG & Cogta	R0	N/A	R0	Adopt and approval of Annual report	R0	N/A	R0	Opex	Office of the MM

					TARGET FOR 2016/2017									
--	--	--	--	--	----------------------	--	--	--	--	--	--	--	--	--

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total budget for the year	Responsi bility in Municipal ity
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 10	Ensure the adoption of an Oversight Report with comments for 2015/2016 by MPAC (MFMA s129(1))	Adoption of an Oversight Report with comments for 2015/2016 by MPAC	Approved Oversight Report by Council	Approved oversight report	N/A	R0	N/A	R0	Approved Oversight Report by Council	R0	N/A	R0	Opex	Office of the MM
OMM 11	Ensure that an Annual Report is made public for comments within 5 days of adoption	1. place copies at the library and reception. 2. Adevertise on the news paper 3. display AR on the website	Annual report made public	Publisize Annual report	N/A	R0	N/A	R0	N/A	R0	Publisiz e Annual report	R0	Opex	Office of the MM
OMM 12	To approve SDBIP within the prescribed timeframe	Approval of SDBIP within 28 days	SDBIP approve by Mayor within 28 days	SDBIP approval facilitated	Within 28 days of approval	Within 28 days of approval	R0	N/A	R0	N/A	R0	N/A	R0	Opex

					TARGET FOR 2016/2017									
--	--	--	--	--	----------------------	--	--	--	--	--	--	--	--	--

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total budget for the year	Responsibility in Municipality
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 13	To hold IDP roadshow meetings	Hold IDP roadshow meetings	No. of IDP roadshow meetings held	8	N/A	Opex	2	R0	3	R0	3	R0	Opex	Office of the MM
OMM 14	To hold IDP Representative forum meetings	Hold IDP Representative s forum meetings	No. of IDP Representative s meetings held	2	1	R0	N/A	R0	N/A	R0	1	R0	Opex	Office of the MM
PP 1	To hold quarterly stakeholders forum meeting	Hold Quarterly stakeholders meeting	No. of quarterly stakeholders meeting held	4	1	R0	1	R0	1	R0	1	R0	Opex	Public Participation Unit
PP 2	To attend quarterly provincial Cogta forums	Attend quarterly provincial Cogta forums	No of quarterly provincial Cogta forums attended	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Public Participation Unit
PP 3	To promote public participation of citizens in the affairs of the municipality	Improve citizen participation	Public feedback meetings in each ward	16	4	Opex	4	Opex	4	Opex	4	Opex	Opex	Public Participation Unit

					TARGET FOR 2016/2017									
--	--	--	--	--	----------------------	--	--	--	--	--	--	--	--	--

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total budget for the year	Responsibilit y in Municipality
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
PP 4	To improve ward committee functionality	Improve ward committee functionality	Training of ward committees	Two (2) training modules per year	1 training	R60 000	N/A	R0	1 training	R60 000	N/A	R0	R120 000	Public Participation Unit
PP 5	To promote or market the municipality to business stakeholders	Promote or market the municipality to business stakeholders	Organize meetings with private businesses to promote private public partnership	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Public Participation Unit

A. YOUTH/SPECIAL PROGRAMMES SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsib ility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 1	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns and rise ,act and reduce stigma ,discrimination to improve behavioral change to PLWHIV&AIDS.	Coordination of monthly local AIDS meetings	No. of local AIDS meetings coordinated	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special Programs
YSP 2		Coordinate World Aids Day Commemoration , BCC(90/90/90) implemented and 16 days of activism awareness	Worlds Aids Day commemoration organized	World Aids Day	N/A	R0	N/A	R0	N/A	R0	World Aids Day comme moration day held& 90/90/90 of BCC impleme nted at Drakens burg	Opex	R50 000	Youth/Spe cial Programs

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

											sport field.			
YSP 3		Hold TB awareness campaigns	TB Awareness Campaign held	1	N/A	R0	1	Opex	N/A	R0	N/A	R0	R20 000	Youth/Special Programs

IDP Indicator No.	Strategic Objectives	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 4	To promote the participation of youth in sports through, conducting selection in different sporting codes in Local ,District and Provincial levels	Coordinate Sport confed meetings for the Salga Games and Mayoral Cup selection of different sports code.	No. of meetings coordinated	3	N/A	Opex	Meeting	R0	Meeting	R0	Meeting	R0	R70 000	Youth/ Special Programs
YSP 5	To promote local sport events	Provide logistical support to Sani Stagger athletes event	Sani Stagger support provided	Sani Stagger event	N/A	R0	Logistical support provision	Opex	N/A	R0	N/A	R0	R40 000	Youth/ Special Programs

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

YSP 6	To improve service delivery through the coordination Operation Sukuma Sakhe	Coordinate monthly operation Sukuma Sakhe meetings	No. of Sukuma Sakhe meetings coordinated	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special Programmes
-------	---	--	--	----	---	------	---	------	---	------	---	------	---------	---------------------------

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respons ibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 7	To improve youth development and participation through conducting Youth Summit, commemoration and youth council launch	Coordinate Youth Summit, Commemoration and Launch of Youth Council	Youth summit commemora tion and Youth Council coordinated	Youth Summit and Youth Council	Youth Summit and commemo ration held	Opex	N/A	R0	N/A	R0	N/A	R0	R80 000	Youth/ Special Program mes
YSP 8	To coordinate women programs through focus groups and projects	1.Hold Women's dialogue on key topics relating to substance abuse , women on women abuse ,women's health &women in business also fund woman existing project . 2 . To Launch Salga commission and support groups	1. Held Women's dialogue on key topics 2. No of Women's Salga commission launched and celebrated in ward 1 3. Women's existing project funded.	Women dialogue held and Launch SALGA Commissi on	Women Dialogue Salga commissio n launched	Opex	N/A	R)	N/A	R0	N/A	R0	R100 000	Youth/ Special Program s

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 9	To improve the culture of learning through the coordination of career exhibition and Matric Motivational programs	Career Exhibition & Matric Motivation programs for two High Schools	No. of Career Exhibition and Matric Motivation programs coordinated	1	Principal s meeting to prepare	Opex	Principal s meeting to prepare	Opex	Principal s meeting to prepare	Opex	Exhibiti on held	Opex	R20 000	Youth/ Special Programs
YSP 10	To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Conduct quarterly Men's Forum meeting	No. of Men's Forum coordinated	4	1	R5000	1	R5000	1	R5000	1	R5000	R20 000	Youth/Sp ecial Programs
YSP 11		Host Men's Imbizo	No. of Men's Izimbizo's hosted	4	1	R5000	1	R5000	1	R5000	1	R5000	R20 000	Youth/Sp ecial Program mes

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 12	To improve community safety through the coordination Crime Awareness campaign	Conduct Community Crime Awareness campaign	No. of Crime Awareness Campaigns coordinated	2	N/A	R0	N/A	R0	N/A	R0	2 Crime awareness campaigns conducted	Opex	R20 000	Youth/ Special Programmes
YSP 13	To promote the participation of elders through holding Senior Citizens programs	Hold Senior Citizens golden games and awareness on elderly rights.	No. of Senior Citizens programs held	1	Kwa Sani golden games held at Himeville Sports field	R20 000	Ward one Christmas party and 16 days of activism held at Mhlangeni community Hall	R20 000	N/A	R0	N/A	R0	R40 000	Youth/Special Programs
YSP 14	To support needy students by providing for institution registration fees	Provide four needy students Tertiary Institution Registration fees support to needy students enrolled with the institution of higher learning	No. of needy students supported	4	N/A	R0	N/A	R0	4	Opex	N/A	R0	R20 000	Youth/Special Programmes

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 15	To promote the culture of learning and teaching with Kwa Sani Schools	Conduct Back to School campaign by visiting two schools to provide support on grass cutting and learner support materials.	No. of Back to school campaign held	1	Preparatory meeting	R0	Preparatory meeting	R0	Back to school campaign held	Opex	N/A	R0	R20 000	Youth/Special Programmes
YSP 16	To understand and be able to deal with people living with disability	To do a needs analysis and identify people living with disability through Gender forum meetings	No. of Gender forum meetings held	2	N/A	R0	1 Gender forum meeting held	Opex	N/A	R0	1 Gender forum meeting held	Opex	R50 000	Youth/Special Programmes
YSP 17		To hold Disability Day celebration, dialogue and 16 days of activism awareness	No of disability day celebration, dialogue & awareness held	1	N/A	R0	Disability day celebration, 16 day of activism awareness and dialogue held at Mqatshehi	Opex	N/A	R0	N/A	R0		Youth/Special Programmes
YSP 18	To conduct a children focused programs	Conduct child protection campaign on phila mntwana referrals ,teenage pregnancy and	No of child protection campaigns held	1	N/A	R0	N/A	R0	N/A	R0	Conduct child protection campaign on Phila Mntwana	R20 000	R20 000	Youth/Special Programs

		substance abuse									referrals, teenage pregnancy and substance abuse			
--	--	-----------------	--	--	--	--	--	--	--	--	--	--	--	--

7. KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING SDBIP 2016/2017)

IDP Indicator No.	Strategic Objective	Project/Program me	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TP 1	To provide Spatial equity and respond to issues relating to climate change	Development of draft copy and adoption by Council, of a Wall to Wall Land Use Scheme	Table by Municipal Council of draft Wall to Wall Scheme	Draft Wall to Wall Scheme Document	Situation al analysis complet e	R0	Compilat ion of informati on	R0	Draft Scheme developed (inception and interim)	R0	Scheme develop ed to be noted by council	Opex	R650 000	Town Planni ng
TP 2		Establishment of appeals authority in terms of SPLUMA	Establishment of appeals authority as per SPLUMA	100%	100%	R0	100%	R0	100%	R0	100%	R0	Opex	Town Planni ng
TP 3		Processing development applications received as per legislative timeframe.	Time taken for processing of development applications within legislative timeframe	90 days per application	90 days per applicati on	Opex	90 days per applicati on n	Opex	90 days per application	Opex	90 days per applicati on	Opex	Opex	Town Planni ng

A. TOWN PLANNING SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Measurable/ Objective/Output	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TP 4	Spatial equity and response to climate change	Processing special consent applications received as per legislative timeframe.	Time taken for processing of special consent applications within legislative timeframe.	60 days per application	60 days per application	Opex	60 days per application	Opex	60 days per application	Opex	60 days per application	Opex	Opex	Town Planning
TP 5		Improvement of time taken to Assess of Building Plans	Turnaround time for assessing building plans	7 days per building plan	7 days per building plan	R0	7 days per building plan	R0	7 days per building plan	R0	7 days per building plan	R0	Opex	Town Planning

B. DISASTER MANAGEMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017				Total budget for the year	Responsibility in Municipality
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					July – Sept	October - Dec	Jan- March	April – June		

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
DM 1	To ensure improved response to Disasters	Amendment/re view of a disaster management plan inline with District, Provincial and National.	Amended Disaster Management Plan	Disaster Plan	N/A	R0	N/A	Ro	N/A	R0	Disaster Management Plan reviewed and adopted	Opex	Opex	Disaster Management
DM 2		Attending of Disaster Management Forum meeting	No. of Disaster Management Forum meetings	4 District 12 Local	1 District 3 local	Opex	1 district 3 local	Opex	1District 3 local	Opex	1 district 3 local	Opex	Opex	Disaster Management

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		

DM 3	To ensure improved response to Disasters	Conduct community awareness campaigns on fire awareness and to conduct risk profile inspections	No. of community awareness campaigns on fire awareness and to risk profile inspections conducted	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Disaster Management
DM 4		Assess disaster incidents and coordinate relief measures	No. of disaster incidents and relief measures assessed and coordinated	Incident report	Attend to all incidents occurred	Opex	Attend to all incidents occurred	Opex	Attend to all incidents occurred	Opex	Attend to all incidents occurred	Opex	Opex	Disaster Management
DM 5		Burn fire breaks	fire breaks burnt	27 Kilometers	N/A	R0	N/A	R0	N/A	R0	27 Kilometers	Opex	Opex	Disaster Management

SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

1. INTRODUCTION AND APPROACH

The KwaSani Municipality is required by law to choose and implement a Performance Management System to be used for measuring its performance in achieving goals and objectives laid out in its Integrated Development Plan. An option is the Balanced Score Card approach. This is viewed as the most appropriate to deal with the issues identified in the IDP and to measure the performance of individuals in management. See attached example.

The Balanced Scorecard endeavours to create a balance between the various aspects that gets measured – to ensure that the picture given presents a fair balance and does not concentrate on one aspect, such as the provision of Infrastructure alone. Performance measurement will indicate how the Council and the individuals involved in its various processes and projects have managed to reach the targets that were set. Should the targets not be reached however, the reasons for non-performance and actions that can be taken to prevent future non-performance will also have to be addressed.

The Balanced Score Card is to be implemented and must take into account Council's overall performance as assessed by the General Key Performance Indicators issued by the Department of Provincial and Local Government and those contained in the IDP Review Document. It should also address team and individual performance in carrying out their development and service delivery roles.

8. IMPLEMENTATION PLAN

9. RESPONSIBILITIES OF THE MUNICIPALITY

The following responsibilities are highlighted in this regard:

Develop and implement for the organization a performance management system which embodies the principles of the Balanced Scorecard Model.

Implement the system at Council and management level including:

- identifying Key Performance Areas (KPA's) and Key Performance Indicators (KPI's) detailing performance objectives, targets and time frames
- drafting the standards, procedures and intervals for evaluating performance
- identifying consequences and subsequent action to be taken by the Municipality in respect of various levels of performance assessment.

Developing structures, systems and capacity to cascade the system throughout the organization and maintain it effectively once the service providers' have fulfilled its mandate.

Performance contract for Section 54A/56 Employees has been developed.

SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE CE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS	ANNUA L TARGE T	2016/2017			Q1	Q2	Q3	Q4	Respo nsible Dept	Budget	Portfolio of Evidence
								Demand	Baseline	Backlog	Projec ted Target	Projec ted Target	Projec ted Target	Projec ted Target			
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (CORPORATE SERVICES DEPARTMENT)																	
CS 1	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop functional performance management system	Develop the Performance Agreements and have them signed by the S54 / 56 Managers within timeframe	1	No. of performance agreements signed for S54/56 posts by the 10th of July 2016	4	4	4	0	Perfor manc e agree ments for MM, CFO, Mana ger Com munit y Servic es and Corpo rate Servic es signe d	N/A	N/A	N/A	Corpo rate Servic es	R 0	1. Signed Performa nce Agree me nts
CS 2				Prepare and submit the quarterly Performance Reports to MM	2	No. of quarterly performance reports submitted	4	4	4	0	1	1	1	1	Corpo rate Servic es	Opex	1.Copy of reports 2 Submissi on

																email/letter	
CS 3			To improve institutional and organisational capacity	Develop and review HR and ICT Policies	3	No. of policies developed and reviewed for KZN 436 municipality (amalgamated municipality)	10	10	23	0	N/A	Development and Review of HR related policies - Retention, Recruitment and selection, DC procedure, Cell phone , Overtime, Special leave, Substance abuse policy , Smoking Policy ,Employment Equity policy and Guidelines	Placement Policy and adopted by Council	Development and adoption of ICT Policies ICT Framework, ICT user policy , ICT Backup Policy , ICT Disaster Recovery Plan, ICT Strategy Plan and ICT Security Policy)	Corporate Services	Opex	1. Copy of Council Resolution

CS 4		Fill all Critical Posts as per the Organizational Structure	4	No. of critical posts filled	2	2	0	0	Advertise	Recruitment and selection	N/A	N/A	Corporate Services	Opex	1. Advert 2. letter of appointment/Contract
CS 5		Conduct Skills Audit; Develop Work Place Skills Plan (WSP) and submit the WSP to LGSETA	5	1. Workplace Skills Plan adopted and submitted to LGSETA by 30 April 2016 2. Skills Audit Report	1. Work Place Skills plan submitted by 30 /04/2016 2. Skills Audit Report	1	0	0	N/A	Issuing skills audit forms to staff, Management and Councilors	Collecting the Skills Audit Forms and Analyze it	Adoption and submission of WSP	Corporate Services	R 387 449	1. Council Resolution 2. Receipt from LGSETA
CS 6		Provide training to the municipal staff in line with the WSP	6	No. of people trained as per the plan	12	12	0	0	3	3	3	3	Corporate Services	Opex	Proof of payment
CS 7		To Improve the culture of learning and to Capacitate or Upskill the Municipal Employees	7	No. of Bursaries awarded to the Municipal Employees	7	7	0	0	4	N/A	3	N/A	Corporate Services	Opex	1. Proof of registration 2. Proof of Payment to learning institution
CS 8		To improve institutional and organisational capacity	8	Approval of organogram by council	Approved Organogram	1	1	0	N/A	N/A	N/A	Organogram reviewed	Corporate Services	R 0	Council resolution relating to approval of Organogram

			d municipality												
CS 9	To improve Health and safety within the working environment	Conduct awareness campaigns on Health and safety, HIV and AIDS , fraud and corruption	9	No. of campaigns conducted on health and safety, HIV and AIDS , fraud and corruption	2	2	2	0	N/A	Health aware ness	Health and safety aware ness	N/A	Corpo rate Servic es	R 0	1. Attendan ce registers
CS 10	To improve work place relations	Hold Local Labour Forum meetings	10	No. of local labour forums meetings held	4	4	4	0	1	1	1	1	Corpo rate Servic es	R 0	1. Attendan ce register and Minutes
CS 11	To provide administrative support to council & MPAC	Coordinate the sitting of Council and MPAC	11	No. of meetings coordinated for council & MPAC	8	8	8	0	1 Coun cil , 1 MPAC	1 Coun cil , 1 MPAC	1 Coun cil , 1 MPAC	1 Coun cil , 1 MPAC	Corpo rate Servic es	R 0	1. Attendan ce register and Minutes
CS 12	To Enhance performance and functioning of the municipality	Hold departmental meetings (Corporate Services)	12	No. of departmental meetings held	12	12	12	0	3	3	3	3	Corpo rate Servic es	R 0	1. Attendan ce register and Minutes
CS 13	To improve values of Good Governance by making sure that corporate service portfolio committee meetings are held	Coordinating the Sitting of Corporate Services Portfolio Committee	13	No. of portfolio committee meetings coordinated	4	4	4	0	1	1	1	1	Corpo rate Servic es		1. Attendan ce register and Minutes

CS 14			To facilitate communication and improve performance and functioning of the municipality	Review and Adopt ICT framework	14	Reviewed and Adopted ICT Framework	Approved ICT Framework	1	1	0	N/A	N/A	N/A	Review and adoption of ICT Governance Framework	Corporate Services	R 0	1. Copy of framework 2. Council resolution
KPA 2: BASIC SERVICE DELIVERY (TECHNICAL DEPARTMENT)																	
TEC 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure development and maintenance of roads infrastructure	Construction of Mzokhulayo Creche	15	Mzokhulayo creche completed	1 creche completed	1	0	1	Design specifications, contractor appointed, tender, construction start	Construction 80% complete	Construction complete, close out report	N/A	Technical Dept.	R 1 635 686,57	Tender advert, Drawings, Appointment letter, hand over certificate, progress report, closeout report and completion certificate
TEC 2				Construction of Thokozani creche	16	Thokozani creche completed	1 creche completed	1	0	1	Design specifications, contractor appointed, tender, constr	Construction 80% complete	Construction complete, close out report	N/A	Technical Dept.	R 1 635 686,57	Tender advert, Drawings, Appointment letter, hand over certificate, progress

										uction start						report, closeout report and completion certificate	
TEC 3				Construction of KwaPitela creche	17	KwaPitela creche completed	1 creche completed	1	0	1	Design specifications, contractor appointed, tender , construction start	Construction 80% complete	Construction complete, close out report	N/A	Technical Dept.	R 1 635 686,57	Tender advert, Drawings , Appointment letter, hand over certificate, progress report, closeout report and completion certificate
TEC 4			To ensure that there are cleaner and safer communities through grass cutting	Upgrading of Underberg Roads Phase 1	18	No. of Kilometers of roads constructed	Design and tender complete and construction started	N/A	N/A	N/A	Appointment of engineers, TOR and advertisement	Preliminary report , preliminary design	Final design, tender	Appointment of contractor and construction start	Technical Dept.	R 1 483 035,05	Tender, TOR, appointment letters, handover certificates

TR 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure that all road users are safe and law is enforced	Enforcement of Traffic Legislation on roadblock and improve traffic visibility	19	No. of roadblocks conducted by KSM	12	12	N/A	N/A	3	3	3	3	Traffic Dept.	Opex	1. Multi disciplinary attendance register 2. Statistics Report
TR 2					20	No. of provincial road blocks attended	6	6	N/A	N/A	1	2	2	1	Traffic Dept.	Opex	1. Provincial Signed attendance register 2. Statistics Report
TR 3				Conduct schools road safety awareness campaigns	21	No. of school awareness campaigns conducted	6	6	N/A	N/A	2	N/A	2	2	Traffic Dept.	Opex	Confirmation letter from the Principal / Attendance register
TR 4					22	No. of road safety awareness meetings conducted	6	6	N/A	N/A	2	1	2	1	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 5				Attend monthly disaster management meetings	23	No. of monthly disaster management meetings attended	12	12	N/A	N/A	3	3	3	3	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 6				Attend station crime combating forum meetings	24	No. of station crime combating forum meetings attended	30	30	N/A	N/A	7	8	7	8	Traffic Dept.	Opex	1. Attendance register 2. Minutes

TR 7				Attend ITLEC meetings	25	No. of ITLEC meetings attended per annum	2	2	N/A	N/A	N/A	1	1	N/A	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 8				Attend ARTO meetings	26	No. of ARTO meetings attended per annum	2	2	N/A	N/A	N/A	1	1	N/A	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 9				Attend justice meetings	27	No. of justice meetings attended per annum	12	12	N/A	N/A	3	3	3	3	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 10				Attend warrant of arrest operation meetings	28	No. of warrant of arrest operations attended per annum	12	12	N/A	N/A	3	3	3	3	Traffic Dept.	Opex	Attendance register
PLANNING AND COMMUNITY SERVICES DEPARTMENT(BUILDING CONTROL)																	
BCO 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To enforce the National Building Regulations(NBR)	Routine inspections carried out to identify compliance and non compliance to municipal approved building plans	29	Number of properties inspected as part of routine inspections carried out	288	N/A	N/A	N/A	72	72	72	72	Building Contr ol Office	Opex	Inspection register
BCO 2				Assess and approve building plans submitted	30	No. of days taken to assess and approve building plans using NBR	30-60 days per building plan as per NBR regulation	N/A	N/A	N/A	30/60 days	30/60 days	30/60 days	30/60 days	Building Contr ol Office	Opex	1. Register of submitted plans to council 2. Council resolution

PLANNING AND COMMUNITY SERVICES DEPARTMENT(LIBRARY)																	
LIB 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure free access to education, recreation, culture and information for the community	Improve Literacy, Culture tolerance and Social Interaction through Conducting holiday programmes and issue of motivational incentives	31	No. of holiday programmes conducted	4	4	N/A	N/A	1x Attendance to Food Expo Show & Cultural -to promote library, culture and heritage	1x Xmas Show Back to School Awareness facilitation	1 x Easter Egg Hunt-to promote reading and literacy	Winter and climate	Library Dept.	Opex	1. Reports 2. Photos
LIB 2				Basic end user training classes to teach Community Members to use Computers.	32	No. of certificates issued to participants	4	4	N/A	N/A	1	1	1	1	Library Dept.	Opex	1. Registration register of participants 2. Register for issued certificates of attendance
LIB 3				Outreach programmes conducted	33	No. of Outreach programme conducted	4	4	N/A	N/A	1	1	1	1	Library Dept.	R 6 000	1.Attendance register 2. Confirmation Letter 3. Photo
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)																	

LED 1	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	LOCAL ECONOMIC DEVELOPMENT	Business/SMME Development Support through equipment, agriculture inputs and soft skills training supply including encouraging information sharing through workshops and meetings.	Provide SMME support through the following as per requests : Equipment, Agricultural Inputs and training in order to facilitate growth	34	No. of SMMEs supported with Equipment, Agricultural Inputs and Training in line with received requests.	4	4	N/A	N/A	1 X SMME	1 X SMME	1 X SMME	1 X SMME	LED	R 150 000	1. Public Notice 2. Delivery Note for supply of products on inputs 3. Signed Acknowledgement Letter from supported SMME
LED 2				Hold SMME Forum meetings to encourage information sharing and communication between Municipality, Stakeholders (EDTEA, SEDTA, DOT, DPW etc.) and local SMMEs.	35	No. of forum meetings held for sharing information	4	4	N/A	N/A	1x SMME Forum Meeting	1x SMME Forum Meeting	1x SMME Forum Meeting	1x SMME Forum Meeting	LED	R 0	Minutes / Attendance register
LED 3				Facilitate/Conduct workshop, to grow businesses, improve their access to finance and use of technology in SMME sector.	36	No. of workshops conducted to improve business growth	3	3	N/A	N/A	1X workshop on Importance of bookkeeping	N/A	1X workshop on Business idea	1X workshop: TBC	LED	R 50 000	1. Learner manuals 2. Attendance register
LED 4				Hold an SMME Exhibition to display locally produced and manufactured products	37	No. of Exhibition Day hosted	1	1	N/A	N/A	N/A	1X Local Exhibition Day	N/A	N/A	LED	R 30 000	1. Attendance register 2. Presentation 3. Photos

LED 5			Create a production Hub facility for crafters at Mqatsheni Village, to promote quality and design excellence in craft making. Create a	38	No. of Production Hub facilities created	1 Craft Production Hub	1	N/A	N/A	Building plans and design and approvals	Tender process	Site handover	Completed production Hub	LED	R 450 000	TBC
LED 6			Update the existing Local business Database according to sectors so as to identify which services or sectors are lacking in the local economy	39	Local business database register updated per sector	1	1	N/A	N/A	Ongoing	Ongoing	Ongoing	Ongoing	LED	R 0	Updated database
LED 7		To provide emerging farmer support through land preparation, planting and supply of inputs	Coordinate MANCO meetings for the Vukuphile Contractor Development Learnership Programs	40	No. of MANCO meetings coordinated in line with Vukuphile	6	6	N/A	N/A	2x MANCO Meetings Vukuphile Contractor Dev. Programs	2x MANCO Meetings Vukuphile Contractor Dev. Programs	2x MANCO Meetings Vukuphile Contractor Dev. Programs	N/A	LED	R 2 400	1. Attendance register

LED 8				Provide support for Maize production to the Emerging farmers for land preparation to harvesting (Land Preparation ,Planting, Harvesting & Supply of inputs)	41	No. of hectares planted Maize.	40ha	40ha	N/A	N/A	Soil tillage /preparation	Fertilizer and seeds	Supply of chemicals	Provide Harvesting support	LED	R 200 000	1. Invoice for seeds boughty for 3 ha supplied with inputs 2. Report from underber g farmers associati on for mornitori ng 3. Signed Acknowl edgemen t Letter from supporte d SMME for land prep, planting, harvestin g and supply of inputs
				Support Willy Project in Mqatsheni with seeds to plant 10 Ha Soya/Dry Beans	42	No. of hectares planted with soya/dry beans at Willy project	10ha	10ha	N/A	N/A	Measure the number of KMs of land to be fenced inline with agreement from the	Identify Members of Community through EPWP process of employing people to work	Fencing ongoing	Hand over Project to Makh olwen i Livestock Association Com mittee and general livestock	LED	R 40 000	1. Report from underber g farmers associati on for mornitori ng of fencing 2. Signed Acknowl edgemen t Letter from the Local
LED 9																	

										Makh olwen i Livestock Assoc iation. Procure additi onal equip ment for fencin g	on EPWP progr amme . Initiat e the projec t		ock owner s			Livestoc k Associati on Committ ee for fencing 3. Photos.
LED 10		Introduce Pure Breed Bulls, to facilitate commercial cattle in the rural settlements	43	No. of Pure Breed Bulls supplied	3		3	N/A	N/A	Identif y and agree on Com munit y to first pilot projec t	Procure 3x Bulls	N/A	N/A	LED	R 50 000	
LED 11		Hold meetings with the Municipal Livestock Association Committee (MLAC)	44	No. of MLAC meetings held	8		8	N/A	N/A	2x local livestock Assoc iation meetin g	2 x local livestock Assoc iation meetin g	2 x local livestock Assoc iation meetin g	2 x local livestock Assoc iation meetin g	LED	R 3 000	1. Signed attendan ce register 2. Minutes
LED 12	To provide business skills to the Informal sector so as to improve growth	Hold meetings with the supported emerging farmers	45	No. of meetings held with supported farmers	4		4	N/A	N/A	1x Meetin g	1x Meetin g	1x Meetin g	1x Meetin g	LED	R 0	1. Attendan ce register for each training 2. Leaner manuals 3. Issued official order

LED 13			Provide/facilitate training on financial management Skills for Street Traders.	46	No. of financial management training interventions hosted	2				1 X training	1 X training	1 x training	1 x training	LED	R 40 000	1. Proof of registration 2. Attendance register
LED 14			Updating of Informal traders database according to the issued permits (both renewed and new)	47	1.Updated informal traders database register 2.Issued permits for informal traders (permits expire 31 Aug each year)	60					45 existing/Re new	15 new permits	N/A	LED	Opex	1. Updated Database register for informal traders 2. Register for issued permits for informal traders
LED 15			Hold meetings with the informal sector to assess impact of training	48	No. of meetings held with informal sector	2				2x Municipal Informal sector Meeting	2x Municipal Informal sector Meeting	N/A	2x Informal sector Meeting	LED	R 5 000	1.Attendance register
LED 16			Hold networking sessions with stakeholders (such as EDTEA, SEDA, Department of Small Business Development) where Informal Traders get to be gradually introduced to formalization of business.	49	No. of networking sessions hosted	2	2	N/A	N/A	N/A	1x session	N/A	1x session	LED	R 15 000	1. Attendance register

LED 17			To manage waste and impact to the environment I by introducing alternative disposal methods and job creation	Facilitate the provision of training to Bazamile Recycling Co-operative and coordinate the creation of work opportunities through recycling.	50	No. of recycling training provided to Bazamile Coop.	3	3	N/A	N/A	N/A	1 X training	1X training	1X training	LED	R 15 000	1. Attendance register 2. Training providers report
LED 18					51	No. of work opportunities created through recycling activities	10	10	N/A	N/A	Coordinate through the partnership with co-op (no direct job creation)	(10 coordinate)	Monitor progress of indirect job creation	Monitor progress of indirect job creation	LED	R 0	Incorporation documents of the Co-operative
LED 19				Construct a concrete slab at refuse site to improve working space and purchasing of bottle crusher for recycling	52	Concrete floor slab constructed at the recycling site	Concrete Slab laid	N/A	N/A	N/A	Advertise for tender	Appoint contractor	N/A	N/A	LED	R 150 000	1. Appointment Letter of service provider 2. Approval of completion certificate issued by building control
LED 20					53	Clear 2km of land from jikijolo at Mqatsheni	2kms of land cleared from jikijolo infestation	2kms	N/A	N/A	Identify Project Participants, Procure necessary tools	Start project implementation	Monitor	Monitor	LED	EPWP Grant	TBC

											and unifor m includ ing chemi calst						
TOU 1	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	LOCAL ECONOMIC DEVELOPMENT	To promote and develop arts and culture and local tourism	Conduct two tourism Awareness programme for ward 1 and one programme for each of the following wards 2,3 & 4 maluti transfrontier national park route, local tourism guide awareness.	54	No. of Tourism awareness programmes held	4	N/A	N/A	N/A	1: Touris m Guida nce Comp liance Aware ness in two wards	1x Maluti Transf rontie r Park Route in two wards	1: Touris m Guida nce Comp pliance Aware ness in two other wards	1x Maluti Transf rontie r Park Route in two other wards	Touris m Dept.	R 25 000	1. Attendan ce register of awarene ss program e 2. Report
TOU 2				Community Tourism skills development workshops on destination tour operation and tour packaging	55	No. of skills developments workshops conducted: Destination tour Packaging and Tour operation skills	4	N/A	N/A	N/A	1	1	1	1	Touris m Dept.	R 120 000	1. Attendan ce register of awarene ss program e 2. Report
TOU 3				Coordinate Local Tourism Forum meetings	56	No. of Local Tourism forum meetings held	4	N/A	N/A	N/A	1	1	1	1	Touris m Dept.	R 1 000	1. Attendan ce register 2. Minutes of the local tourism forum

TOU 4				Transportation and booking for crafts brokers to displays at Fab Alley Local Market, Splashy, Royal Show and Tourism Indaba	57		3	3	0	0	Fab Alley Market	Fab Alley Market	1. Splashy Fen 2. Fab Alley Market	1. Royal Show 2. Fab Alley Market 3. Tourism Indaba	Tourism Dept.	R 15 000	1. Copy of Registration documents to attend exhibition 2. Transportation Invoice from the provider with official order 3. Attendance Register for Exhibitors
TOU 5				Marketing of Southern Drakensberg as tourism destination during external organised tourism shows and exhibitions	58	No. of external tourism shows and exhibitions we have marketed South Drakensburg	4	4	N/A	N/A	1 Gaute ng Get Away Show. 2. Cultural Food expo	N/A	Cape Town gateway Show	Tourism Indaba and Royal Show	Tourism Dept.	R 120 000	1. Copy of Registration documents to attend exhibition/show 2. Photos
TOU 6				Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi to Sani 4x4 expedition	59	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	1	1	1	0	1	N/A	N/A	N/A	Tourism Dept.	R 100 000	1. Attendance register for exhibitors 2. Minutes of planning meetings 3. Photos

TOU 7				Coordinate and train Tourism Development Committies in each ward on administration committee skills such minute taking, how to conduct meetings and roles and funtions of committees	60	No. of coordinated training for tourism development committees	4	4	N/A	N/A	1	1	1	1	Tourism Dept.	R 6 000	1. Training providers report 2. Attendance register
TOU 8				Conduct local literature exhibition on writing skills such as writing novels and poems etc.	61	No. of local literature exhibition conducted	1	1	0	0	N/A	1	N/A	N/A	Tourism Dept.	R 6 000	1. Reports 2. Attendance register 3. Photos
TOU 9				Conduct literature capacity building workshops : writing skills, novels, poems etc.	62	No. of literature capacity building workshops conducted	4	4	0	0	nalibali books for children	1 Poems	Drama	Provincial Genre	Tourism Dept.	R 4 000	1. Confirmation letter from training provider 2. Attendance register
TOU 10				Provide training to Creative Artists(filmakers, visual arts, theatre,music)	63	No. of training provided to creative artists	4	4	0	0	1 Film making, editing and live performance	1 Live Music Performers, personal conduct, recording processes and	Craft	Theatre	Tourism Dept.	R 12 000	1. Confirmation letter from training provider 2. Attendance register

											other oport unitie s to Music Artist s					
TOU 11			Attend Provincial Literature Exhibitions: Music, Visual arts, Crafters etc.)	64	No. of Provincial Literature Exhibitions attended	2	2	0	0	1	1	N/A	N/A	Touris m Dept.	R 4 000	1. Registrat ion documen ts 2. Trasport ation Invoice for exhibitio n
TOU 12			Train Maidens & Maitrons on moral regeneration	65	No. of trainings for Maidens& Maitrons on moral regeneration	1	1	0	0	1	N/A	N/A	N/A	Touris m Dept.	R 3 000	1. Confirma tion letter from training provider 2. Attendan ce register
TOU 13						1	1	0	0	N/A	1	N/A	N/A	Touris m Dept.	R 5 000	
TOU 14			Traspotation of Annual Reed Dance ceremony participants (Umkhosi Womhlanga) for moral regeneration	66	Number of Reed Dance ceremony (Umkhosi Womhlanga) attended	1	1	1	N/A	1	N/A	N/A	N/A	Touris m Dept.	R 5 000	1. List of selected participa nts 2. Transpor tation Invoice
TOU 15			Conduct talent search on music, song and dance	67	No. of Talent searches conducted on music, song and dance	1	N/A	N/A	N/A	Talent searc h from villag e, ward and local	Partici pate in Distri ct talent searc h	N/A	N/A	Touris m Dept.	R 35 000	1. Attendan ce register of participa nts 2. Results

											finals condu cted	comp etition s					of panel of judges
TOU 16				Training of Arts & Culture ward committies for administratio ns skills and roles & functions of committee in each ward	68	No. of Arts & Culture ward committee training conducted	4	4	0	0	1	1	1	1	Touris m Dept.	R 10 000	1. Confirma tion letter from training provider 2. Attendan ce register
TOU 17				Promote best local talented artist at Splashy Fen Music Festival	69	Local talent search promoted at Splashy Fen Music Festival	Promoti on of selecte d artists at Splashy Fen	N/A	0	0	N/A	N/A	N/A	30-04- 2016	Touris m Dept.	R 10 000	1. Report 2. Photos
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY (BUDGET & TREASURY DEPARTMENT)																	
BTO 1	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure proper supply chain Management	Adherence to Supply Chain Management timeframes for bids and quotations	70	Turnaround time for bids and quotations	90 day bids and 30 days quotatio ns	N/A	N/A	N/A	90 day bids and 30 days quotat ions	90 day bids and 30 days quotat ions	90 day bids and 30 days quotat ions	90 day bids and 30 days quotat ions	BTO	R 0	1.SCM monthly, quarterly reports submitte d. 2.Bids and Quotatio n register
BTO 2			To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Development of General Valuation roll	71	No. of General Valuation roll developed	1	1	N/A	N/A	Devel opme nt of Gener al Valuat ion roll	Devel opme nt of Gener al Valuat ion roll	Devel opme nt of Gener al Valuat ion roll	Finali sation of Gener al Valuat ion roll and final adopti on	BTO	R 217 300	

BTO 3				Implementati on of supplementar y valuations	72	No. of supplementa ry valuation rolls prepared	2	2	N/A	N/A	N/A	Suppl ement ary Valuat ion roll	Suppl ement ary valuat ion roll	Suppl ement ary valuat ion roll	BTO	R 217 300	Supplem entary valuation roll
BTO 4				Ensuring subsidy to all qualifying indigent households	73	To ensure review of the indigent household register and financial support Number of indigent households supported	331	331	389	0						R 188 812	1. Review ed Indigent Register 2. Monthly reports on amounts spent on Free Basic Services (financial support)
BTO 5				To ensure payments are paid according to MFMA	74	Payment of creditors within 30 days Turnaround time for payment of creditors	Within 30 days	Within 30 days	N/A	N/A	within 30 days	within 30 days	within 30 days	within 30 days	BTO	R 30 127 167	1. Income and Expendit ure report 2. Creditors Age Analysis
BTO 6				To ensure that all BTO employees are fully capacitated	75	Training of finance staff and Implementati on of Internship programme(C PMD) Number of employees trained on CPMD through accredited learning institutions	4	4	N/A	N/A	2	N/A	2	N/A	BTO	R 200 000	1. CPMD/M FMP certificat e or registrati on letter

BTO 7			To ensure that all BTO policies are reviewed	BTO policies reviewal	76	All BTO policies reviewed and adopted and approved by Council	approved policies	N/A	N/A	N/A	N/A	Table draft policies to Council	Adoption	BTO	R 0	1. Approved BTO policies 2. Council resolution
BTO 8			To ensure credible suppliers database	Update of Supplier database	77	updated suppliers database	updated supplier data base register	Updated supplier database register	N/A	N/A	All qualifying applications are captured	All qualifying applications are captured	All qualifying applications are captured	BTO	R 0	1. Advert 2. Supplier database register
BTO 9			To ensure compliance with MFMA and applicable tax legislation	3rd party payments and submission	78	Turnaround time for payment and submission	7th of each month	7th of each month	N/A	N/A	7th of each month	7th of each month	7th of each month	BTO	R 2 527 563	1. Returns/ Reports and reconciliations 2. Income and expenditure Monthly reports
BTO 10			To ensure timeous payment of salaries	Processing of salaries.	79	Turnaround time for processing of salaries each month	25th of each month	25th of each month	N/A	N/A	Processing of salary advices and process salaries by 25th of each month	Processing of salary advices and process salaries by 25th of each month	Processing of salary advices and process salaries by 25th of each month	BTO	R 16 754 406	Payroll recons/register and payroll report.

BTO 11			To ensure that all management accounts are reconciled	Preparation of monthly reconciliations for the following: 1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec	80	Turnaround time management accounts reconciled 1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec	10th day of each month	10th of each month	N/A	N/A	Preparation and review w/approval of all monthly reconciliations by 10th day of each month	Preparation and review w/approval of all monthly reconciliations by 10th day of each month	Preparation and review w/approval of all monthly reconciliations by 10th day of each month	Preparation and review w/approval of all monthly reconciliations by 10th day of each month	BTO	R 0	1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec
BTO 12			To assist the municipality obtain clean audit report	Contribute in Operation Clean Audit project	81	Clean Audit or unqualified with reduction on other matters raised	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	N/A	N/A	Development of clean audit action plan	Monthly monitoring of action plan	Monthly monitoring of action plan	BTO	R 0	Audit Action Plan
BTO 13			To ensure that municipal funds are accounted for	Budgeting and cashflow management	82	1. Continuous monitoring of budget and avoiding of unauthorised expenditure 2 Cashflow monitoring	Monitoring	Monitoring	N/A	N/A	Quarterly budget monitoring state ment produced	Quarterly budget monitoring state ment produced	Quarterly budget monitoring state ment produced. Adjustment budget produced	Quarterly budget monitoring state ment produced	BTO	R 0	I&E /Section 71 reports
BTO 14			To ensure reliable billing information on the financial system	Ensure the continual updating of Debtors information in the system	83	Updated of Debtors information	Updated Debtors Information	N/A	N/A	N/A	Public invitation of Consumers voluntary	Update of records when consumers	Update of records when consumers	Update of records when consumers	BTO	R 0	Deeds report on property transfers and monthly

									update of records	are paying for rates and services	are paying for rates and services	are paying for rates and services			transfers report	
BTO 15		To ensure compliance with asset management policy	Updating of FAR	84	GRAP compliant asset register	GRAP compliant asset register	N/A	N/A	N/A	Update & reconcile FAR	Update & reconcile FAR	Update & reconcile FAR	Update & reconcile FAR	BTO	R 0	FAR Reconciliations and Updated FAR
BTO 16		To ensure maximum return on investment	Ongoing review of Investment portfolio through sourcing of better interest rates	85	Quotation of interest rates from financial institution	Investment reviewed	N/A	N/A	N/A	Requests for investment rates and investment on best return rate	Requests for investment rates and investment on best return rate	Requests for investment rates and investment on best return rate	Requests for investment rates and investment on best return rate	BTO	R 1 256 904	1. Investment register and reconciliation 2. Received Quotation from financial institution
BTO 17		To ensure economical and affordable tariffs through the review of tariffs policy	Review of Tariff policy	86	Tariffs reviewed and approved	Tariff policy	Tariff policy	N/A	N/A	Full implementation of revised tariffs	Full implementation of revised tariffs	Table revised tariffs to council	Approval of tariffs for the following financial year	BTO	R 0	1. Notice of the approved Budget and tariffs 2. Council resolution
BTO 18		To ensure clear timeframes for Budget and IDP processes	Development of IDP and Budget process plan	87	Approved process plan for IDP & Budget within timeframes	Approved process plan for IDP & Budget	Approved process plan for IDP & Budget	N/A	N/A	Approval of IDP & Budget process Plan	1st outreach programme in terms of Budget	S72 & Budget Adjustment Processes and Draft Budget	Approval of final budget and IDP and publication	BTO	R 0	1. IDP & Budget Process Plan 2. Council resolution 3. Summary of budget

											regula tions	et and IDP				
BTO 19			To ensure regular communicati on with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	88	Relationship with ratepayers be harmonised in meetings	Creatio n and establis hing of relation ship with ratepay ers	N/A	N/A	N/A	Meeti ng with ratepa yers aasoc iation and other stake holder s	Meeti ng with ratepa yers aasoc iation and other stake holder s	Meeti ng with ratepa yers aasoc iation and other stake holder s	BTO	R 0	1. Signed attendan ce register 2. Signed minutes
BTO 20			To enhance customer satisfaction and reduce queries relating to municipal services	Attend and respond to the Community Complaints and Suggestion within the reasonable time	89	Turnaround time to respond to complaints and suggestions	7 days	7 days	7 days	N/A	Com munic ation of compl aints proce dure and querie s handli ng proce dure	Imple menta tion of compl aints proce dure and handli ng of querie s	Imple menta tion of compl aints proce dure and handli ng of querie s	BTO	R 0	Copy of Complai nts register; Proof of response or interventi on
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (OFFICE OF THE MUNICIPAL MANAGER)																
OMM 1	DEEPEN DEMOCRACY THROUGH A	GOOD GOVERNANCE, COMMUNITY PARTICIPATION	To improve the Municipal Audit opinion and increase Accountabilit y	Ensure and coordinate the apporval of Internal Audit plan by Audit Committee	90	Approved Internal Audit Plan	Approv ed Internal Audit plan	N/A	N/A	Appro val of Intern al Audit Plan	N/A	N/A	N/A	OMM	R 0	1. Approve d Audit Plan 2. Council resolutio n

OMM 2			Coordinate Audit Committee meetings	91	No. of Audit Committee meetings coordinated	4		4	N/A	N/A	1	1	1	1	OMM	Opex	1. Signed attendance register 2. Signed minutes
OMM 3			Coordinate MPAC Meetings	92	No. of MPAC meetings coordinated	4		4	N/A	N/A	1	1	1	1	OMM	Opex	1. Signed attendance register 2. Signed minutes
OMM 4			Quarterly reports submitted to APAC & COGTA on performance i.t.o s46 of the MSA	93	No. of quarterly reports submitted	4	4		N/A	N/A	1		1	1	OMM	Opex	1. Copy of quarterly reports
OMM 5			Coordinate sitting of 16 Council meetings (4 MANCO, 4 portfolio and 4 Council meetings	94	Number of Council meetings coordinated		16	16	N/A	N/A	4	4	4	4	OMM	Opex	1. Signed attendance register 2. Signed minutes
OMM 6			Review and approval of IDP	95	Adopted IDP		Adopted IDP	IDP		N/A	N/A				Adopted IDP 2017/2018	Opex	1. Council Resolution 2. IDP Copy
OMM 7		To table IDP/Budget Process Plan for preparation, tabling and approval of IDP and Annual Budget	Preparing the IDP/Budget framework and Process Plan for preparation, tabling and approval of IDP and Annual Budget	96	Approved IDP/Budget framework and Process Plan	Approved and IDP/Budget process plan	Approved and IDP/Budget process plan	Approved and IDP/Budget process plan	N/A		Approved Budget and IDP process plan	N/A	N/A	N/A	OMM	Opex	1. Council Resolution 2. Copy of Process Plan & Budget

OMM 8			To ensure IDP and Annual budget 2017/2018 is made public within 10 days of its adoption	IDP and Annual Budget for 2017/2018 is made public within 10 days of its approval	97	IDP and Annual Budget for 2017/2018 made public	IDP and Annual Budget made public	N/A	N/A	N/A	N/A	N/A	N/A	IDP and Annual Budget made public	OMM	Opex	1 Public Notice 2. Council Resolution
OMM 9			Develop the annual report to be table and approved by council	Adopted Annual Report submitted to AG and Cogta and approval by council	98	Draft Annual Report adopted and submitted to AG and COGTA	Annual Report	N/A	N/A	N/A	Annual report submitted to AG and COGTA	N/A	Adoption and approval Annual report	N/A	OMM	Opex	1.Copy of Annual Report
OMM 10			Ensure the adoption of an Oversight Report with comments for 2015/2016 by MPAC (MFMA s129(1))	Adoption of an Oversight Report with comments for 2015/2016 by MPAC	99	Approved Oversight Report by Council	Approved oversight report	N/A	N/A	N/A	N/A	N/A	Approved Oversight Report by Council	N/A	OMM	Opex	Council Resolution
OMM 11			Ensure that an Annual Report is made public for comments within 5 days of adoption	1. place copies at the library and reception. 2. Adevertise on the news paper 3. display AR on the website	100	Annual report made public	Publicize Annual report	N/A	N/A	N/A	N/A	N/A	Publicize Annual report	N/A	OMM	Opex	1. Public Notice of AR 2 Council Report
OMM 12			To approve SDBIP within the prescribed timeframe	Approval of SDBIP within 28 days	101	SDBIP approved by Mayor within 28 days after budget approval	SDBIP approval facilitated	SDBIP approved within 28 days after budget approval	N/A	N/A	Within 28 days of approval of budget	N/A	N/A	N/A	OMM	Opex	1. Approved SDBIP 2. Council Resolution
OMM 13			To hold IDP roadshow meetings	Hold IDP roadshow meetings	102	No. of IDP roadshow meetings held	8	8	10	8	4	N/A	N/A	4	OMM	Opex	1. Signed attendance register

																2. Signed minutes
OMM 14		To hold IDP Representative forum meetings	Hold IDP Representative forum meetings	103	No. of IDP Representative meetings held	2	2	2	N/A	1	N/A	N/A	1	OMM	Opex	1. Signed attendance register 2. Signed minutes
PP 1		To hold quarterly stakeholders forum meeting	Hold Quarterly stakeholders meeting	104	No. of quarterly stakeholders meeting held	4	4	4	N/A	1	1	1	1	PP	Opex	1. Signed attendance register 2. Signed minutes
PP 2		To attend quarterly provincial COGTA forums	Attend quarterly provincial COGTA forums	105	No. of quarterly provincial COGTA forum meetings attended	4	4	N/A	N/A	1	1	1	1	PP	Opex	1. Copy of communication strategy 2. Council Resolution
PP 3		To promote public participation of citizens in the affairs of the municipality	Improve citizen participation	106	No. of public feedback meetings in each ward	16	16	N/A	N/A	4	4	4	4	PP	Opex	1. Council Resolution 2. Copy of policies/delegations
PP 4		To improve ward committee functionality	Improved ward committee functionality	107	Training of ward committees	Two (2) training modules per year	Two (2) training modules per year	N/A	N/A	1 training	N/A	1 training	N/A	PP	R 120 000	Mayoral Approval
PP 5		To promote or market the municipality to business stakeholders	Promote or market the municipality to business stakeholders	108	No. of organised meetings with private business to promote private public partnerships	4	4	N/A	N/A	1	1	1	1	PP	Opex	1. Attendance register 2. Minutes

YOUTH /SPECIAL PROGRAMMES																	
YSP 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns and rise ,act and reduce stigma ,discrimination to improve behavioral change to PLWHIV&AID S.	Coordination of monthly local AIDS meetings .	109	No. of local AIDS meetings coordinated	12	12	N/A	N/A	3	3	3	3	Youth /Special Programmes	R 50 000	1. Signed attendance register 2. Minutes
YSP 2				Coordinate World Aids Day Commemoration, BCC(90/90/90) implemented and 16 days of activism awareness	110	Worlds Aids Day commemoration organised	World Aids Day		N/A	N/A	N/A	World Aids Day commemoration day held& 90/90/90 of BCC implemented at Drake nsburg sport field.	N/A	N/A	Youth /Special Programmes	R 50 000	1. Signed attendance register
YSP 3				Hold TB awareness campaigns	111	TB Awareness Campaign held	1	1	N/A	N/A	N/A	1	N/A	N/A	Youth /Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos

YSP 4			To promote the participation of youth in sports through, conducting selection in different sporting codes in Local ,District and Provincial levels	Coordinate Sport confed meetings for the Salga Games and Mayoral Cup selection of differents sports code.	112	No. of meetings coordinated	3	N/A	N/A	N/A	1 meeti ng	1 meeti ng	1 meeti ng	Youth /Speci al Progr amme s	R 70 000	1. Signed attendan ce register 2. Minutes	
YSP 5			To promote local sport events	Provide logistical support to Sani Stagger athletes event	113	Sani Stagger support provided	Sani Stagger event	N/A	N/A	N/A	N/A	Logist ical suppo rt provis ion	N/A	N/A	Youth /Speci al Progr amme s	R 40 000	1. Signed attendan ce register 2. Letter of Acknowl edgemen t of receipt for services from Sani Stagger 3. Expendit ure reports 4. Photos
YSP 6			To improve service delivery through the coordination Operation Sukuma Sakhe	Coordinate monthly operation Sukuma Sakhe meetings	114	No. of Sukuma Sakhe meetings coordinated	12	12	N/A	N/A	3	3	3	3	Youth /Speci al Progr amme s	R 50 000	1. Signed attendan ce register 2. Signed minutes

YSP 7			To improve youth development and participation through conducting Youth Summit, commemoration and youth council launch	Coordinate Youth Summit, Commemoration and Launch of Youth Council	115	Youth summit commemoration and Youth Council coordinated	Youth Summit and Youth Council	30-09-2016	N/A	N/A	Youth summit commemoration and Youth Council coordinated	N/A	N/A	N/A	Youth /Special Programmes	R 80 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 8			To coordinate women programmes through focus groups and projects	1. Hold Women's dialogue on key topics relating to substance abuse, women on women abuse, women's health & women in business also fund woman existing project. 2. To Launch Salga commission and support groups	116	1. Held Women's dialogue on key topics 2. No of Women's Salga commission launched and celebrated in ward 1 3. Women's existing project funded.	Women dialogue held and launch of SALGA Commissions	30-06-2016	N/A	N/A	women salga commission and dialogue	N/A	N/A	1 women's existing project	Youth /Special Programmes	R 100 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 9			To improve the culture of learning through the coordination of career exhibition and Matric Motivational programmes	Career Exhibition & Matric Motivation programme for two High Schools	117	No. of Career Exhibition and Matric Motivation programme coordinated	1	30-06-2016	N/A	N/A	Principals meetings to prepare	Principals meetings to prepare	Principals meetings to prepare	Exhibition held	Youth /Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos

YSP 10			To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Conduct quarterly Men's Forum meeting	118	No. of Men's Forum coordinated	4	4	N/A	N/A	Kwa Sani mens imbizo held and relaunched	1	1	1	Youth /Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 11				Host Men's Imbizo	119	No. of Men's Izimbizo's hosted	1	1	N/A	N/A	1	N/A	N/A	N/A	Youth /Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 12			To improve community safety through the coordination Crime Awareness campaign	Conduct Community Crime Awareness campaign	120	No. of Crime Awareness Campaigns coordinated	2	2	N/A	N/A	N/A	N/A	N/A	2 crime awareness campaigns conducted	Youth /Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 13			To promote the participation of elders through holding Senior Citizens programmes	Hold Senior Citizens golden games and awareness on elderly rights.	121	No. of Senior Citizens programmes held	1	1	N/A	N/A	Kwa Sani golden games held at Himeville Sport field.	Ward one elderly Christmas party and 16 days of activism held at mhlangeni community hall	N/A	N/A	Youth /Special Programmes	R 40 000	1. Signed attendance register 2. Expenditure reports 3. Photos

YSP 14			To support needy students by providing for institution registration fees	Provide four needy students Tertiary Institution Registration fees support to needy students enrolled with the institution of higher learning	122	No. of needy students supported	4	4	1	3	N/A	N/A	4	N/A	Youth /Special Programmes	R 20 000	1. Proof of Payment
YSP 15			To promote the culture of learning and teaching with Kwa Sani Schools	Conduct Back to School campaign by visiting two schools to provide support on grass cutting and learner support materials.	123	No. of Back to school campaign held	1	N/A	1	N/A	Preparatory meeting	Preparatory meeting	Nback to school campaign Held	N/A	Youth /Special Programmes	R 20 000	1. Attendance Register 2. Expenditure report
YSP 16			To do needs analysis and identify people living with disability through disability forum meetings	To do a needs analysis and identify people living with disability through Gender forum meetings	124	No. of Gender forum meetings held	2	2	N/A	N/A	N/A	Gender Forum meeting held	N/A	1	Youth /Special Programmes	R 50 000	1. Attendance Register 2. Expenditure report
YSP 17			To conduct Disability Day celebration	To hold Disability Day celebration , dialogue and 16 days of activism awareness	125	No of disability day celebration ,dialogue & awareness held	1	N/A	N/A	N/A	N/A	Disability day celebration ,16 days of activism awareness& dialogue	N/A	N/A	Youth /Special Programmes		1. Attendance Register 2. Expenditure report

												held at Mqats heni C Hall					
YSP 18			To conduct a children focused programmes	Conduct child protection campaign on phila mntwana referrals ,teenage pregnancy and substance abuse	126	No of child protection campaigns held	1	N/A	N/A	N/A	N/A	N/A	N/A	Conduct child protection campaign on phila mntwana referrals ,teenage pregnancy and substance abuse	Youth /Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports
KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING)																	
TP 1	SINGLE WINDOW OF COORDINATION	CROSS CUTTING INTERVENTION	To provide Spatial equity and respond to issues relating to climate change	Development of draft copy and adoption by Council, of a Wall to Wall Land Use Scheme	127	Table by Municipal Council of draft Wall to Wall Scheme	Draft Wall to Wall Scheme Document	30-06-2016	N/A	N/A	Situational analysis complete	Compilation of information	Draft scheme developed Inception & interim Report	Scheme developed Draft Scheme to be noted by Council	Town Planning	Opex	1. Draft Copy of Scheme 2. Council minutes

TP 2			Establishment of appeals authority in terms of SPLUMA	128	Establishment of appeals authority as per SPLUMA	100%	100%	N/A	N/A	100%	100%	100%	100%	Town Planning	Opex	N/A
TP 3			Processing development applications received as per legislative timeframe.	129	Time taken for processing of development applications within legislative timeframe	90 days per application	90 days per application	0	1	90 days per application	90 days per application	90 days per application	90 days per application	Town Planning	Opex	1. Register of applications received and processed 2. Notice of decision authorised officer
TP 4			Processing special consent applications received as per legislative timeframe.	130	Time taken for processing of special consent applications within legislative timeframe.	60 days per application	60 days per application			60 days per application	60 days per application	60 days per application	60 days per application	Town Planning	Opex	1. Register of applications received and processed 2. Notice of decision by authorised officer
TP 5			Improvement of time taken to assess the Building Plans	131	Assessment of building plans within 7 days and approval by council within 30 days	7 days per building plan and 30 day approval	7 days per building plan			7 days per building plan	7 days per building plan	7 days per building plan	7 days per building plan	Town Planning	Opex	1. Register of assessed building plans 2. Council resolution

DM 1			To ensure improved response to disasters	Amendment/ review of a disaster management plan inline with District, Provincial and National.	132	Amended Disaster Management Plan	Disaster Plan	Disaster Plan	N/A	N/A	N/A	N/A	Review Process	Presentation to Council for Comment and Approval	Disaster Management	Opex	Adopted Disaster Management Plan with IDP
DM 2				Attending of Disaster Management Forum meeting	133	No. of Disaster Management Forum meetings	4 District 12 Local	4	N/A	N/A	1	1	1	1	Disaster Management	Opec	1. Attendance register 2. Minutes
DM 3				Conduct community awareness campaigns on fire awareness and to conduct risk profile inspections	134	No. of community awareness campaigns on fire awareness and to risk profile inspections conducted	12	12	N/A	N/A	3	3	3	3	Disaster Dept.	Opex	1. Attendance register 2. Minutes
DM 4				Assess disaster incidents and coordinate relief measures	135	No. of disaster incidents and relief measures assessed and coordinated	Incident report	N/A	N/A	N/A	Attended all incidents occurred	Attended all incidents occurred	Attended all incidents occurred	Attended all incidents occurred	Disaster Dept.	Opex	Report
DM 5				Burn fire breaks	136	fire breaks burnt	27 kilometers	27 Kilometres	N/A	N/A	N/A	N/A	N/A	Burn all firebreaks	Disaster Dept.	Opex	1. Report 2. Expenditure incurred

SECTION I: ANNEXURES

The following are annexures accompanying the IDP:

1. SECTOR PLANS

NO.	SECTOR PLAN	COMPLETED (YES/NO)	ADOPTED (YES/NO)	ADOPTION DATE (IF ADOPTED)	DATE OF NEXT REVIEW
1	Disaster Management Plan	Yes	No	2016	2016/17
2	Spatial Development Framework	Yes	Yes		2016/17
3	Land Use Management System	To be reviewed for wall to wall schemes	-	-	2016/17
4	Waste Management Plan	District Wide Waste Management Plan adopted	No	-	-
5.	Recycling Plan	In progress	-	-	-
6.	Integrated Transport Plan	No- funding is being sought	-	-	-
7.	Cemetery Plan	No	-	-	-
8.	Energy Master Plan	No- funding is being sought	-	-	-
9.	Local Economic Development Plan	Yes	Yes	2012	2016
10.	Tourism Development Plan	Yes	Yes	2004	2016
11.	Housing Plan	Yes	No	2015	2016
13.	Rural Settlement Development Plan	Yes	Yes	2012	2016
14.	Environmental Management Framework	Funding is being sought	-	-	-
15.	Biodiversity Management Plan	Yes	Yes	2012	2016/17
16.	SEA/EMP	No	-	-	-
17.	Infrastructure Investment Plan	No	-	-	-
18.	Financial Policies as per legislation	Yes		May 2013	2016/17
19.	Human Resource Policies/Strategy	Yes	Yes	29/08/2013	2016/17
	IT Related Policies	Yes	Yes	29/08/2014	2016/17
20.	Human Resource Plan	Yes	No	30 April 2014	2016/17
22.	Works Skills Plan	Yes	Yes	2013/14	2016/17
23.	Work Skills Development Policy	Yes	Yes	2008	2016/17

24.	Employment Equity Policy	Yes	Yes	2008	2016/17
25.	Municipal Bylaws	Yes	Yes	2006	2016/17
26.	Area Based Plan	Yes	Yes	2007	2016/17
27.	Communication Strategy	Yes	No	April 2014	-
28.	Public Transport Plan	No- funding is being sought	-	-	-

2. GOVERNMENT AND PUBLIC SECTOR PARTICIPATION AND COMMUNITY INVOLVEMENT REPORT

The Kwa Sani Municipality is dedicated to ensuring that the community is involved and participates in the matters of the municipality as stipulated in Section 17 (2) of the Municipal Systems Act, Act No. 32 of 2000 that a municipality must establish appropriate mechanism, processes and procedures to enable local community to participate in the affairs of the municipality.

Ward committees are used to increase the participation of community in the Kwa Sani Municipality and to provide a link between the community and municipal council. They make recommendations to the Ward Councilor who in turn passes those recommendations to the municipal council on issues affecting the ward.

Among the municipal programmes that the community is invited to participate in, we have IDP Road Shows, Public meetings and Operation Sukuma Sakhe meetings where the relevant stakeholders, Ward Committees and Community Care Givers are invited to address social issues. The Annual Report, Budget and IDP copies are made available for public consumption in the Municipal Offices and Library building in Underberg.

The following is the list of IDP meetings that have occurred during this financial year.

AREA	WARD	DATE	TIME	COMMENTS
Emqatsheni Hall	1	20 October 2015	10h00	Joint Harry Gwala and Kwa Sani IDP/Budget Roadshow
Himeville Hall	2	21 October 2015	10h00	
Underberg Location	3	15 November 2015	13h00	
Ridge Hall	1	03 December 2015	10h00	
Mhlangeni Hall	1	05 December 2015	10h00	
Mqatsheni Hall	1	09 December 2015	10h00	
KwaPitela	1	12 December 2015	10h00	
Drakensberg	4	15 December 2015	12h00	
Ekhubeni	4	19 December 2015	11h00	
St. Francis	4	20 December 2015	12h00	
Bergview	4	20 December 2015	15h00	
Goxhill	2	24 January 2016		
eNhlanhleni	2	24 January 2016		

3. SPATIAL DEVELOPMENT FRAMEWORK (SDF) INCLUDE LAND USE MANAGEMENT GUIDELINE

4. DISASTER MANAGEMENT FRAMEWORK

5. HOUSING PLAN

6. LED STRATEGY

